

令和 2 年度  
隠岐の島町総合振興計画事業実施計画

令和 2 年 1 2 月策定

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# 令和２年度隠岐の島町総合振興計画事業実施計画の策定について

令和２年１２月  
地域振興課

## Ⅰ．隠岐の島町総合振興計画事業実施計画の策定方針

### （１）趣旨

隠岐の島町総合振興計画事業実施計画（以下「事業実施計画」という。）は、まちの将来像を「つながらあや つながあや 一万年の隠岐の島」と定めた第２次隠岐の島町総合振興計画（以下「総合振興計画」という。）の実現に向け、具体的な事業とその年次計画を定めたものです。

### （２）期間

事業実施計画の期間は、令和２年度から令和６年度までの５年間とします。

なお、事業実施計画は、社会情勢の変化等に迅速に対応する必要があるため、毎年度見直しを行います。

### （３）策定方針

事業実施計画は、次の方針に基づき策定します。

- ① 事業実施計画は、総合振興計画の「基本目標」と「基本計画」に基づく「基本施策」ごとに分類します。

※基本施策は、３頁のとおりです。

- ② 事業実施計画は、令和２年度事業の実施状況を勘案しながら、令和３年度以降に実施予定の事業について策定します。なお、義務的経費<sup>１</sup>及び管理的経費<sup>２</sup>を除外して策定します。

#### 【策定除外事業】

- ・ 義務的経費及び管理的経費のみで構成された事業
- ・ 選挙関係、統計関係、及び災害復旧関係の事業など裁量の余地がない事業
- ・ 令和２年度で完了する事業

- ③ そのほか、経費を伴わない事業であっても事業内容が総合振興計画に掲げた基本施策の推進に資する事業についても策定します。

<sup>１</sup> 人件費、扶助費などその支出が法律や国の制度などで義務付けられた経費

<sup>２</sup> 施設の維持管理費など行政サービスや行政水準を維持していくために経常的に必要となる経費

#### **(4) 事業評価**

事業実施計画の策定過程において事業評価を行い、事業の方向性を総合的に評価します。担当課による事業評価を実施し、令和3年度以降の事業実施計画の内容について、事業実施の可否、実施年度、事業量等を精査します。

#### **(5) 重点施策（重点プロジェクト）の設定**

目指すべきまちの将来像の実現、また人口減少対策に向けて優先的に取り組むものを「重点施策（重点プロジェクト）」として位置づけます。

※令和3年度の重点施策は、4頁のとおりです。

#### **(6) そのほか**

事業実施計画は策定時点における計画であるため、財政状況及び社会情勢等により、事業内容、実施時期、事業費等の計画内容について変更、延期又は中止を余儀なくされる場合があります。

## 2. 隠岐の島町総合振興計画事業実施計画 施策体系

| 区 分（基本目標/基本施策） |                                  | 重点プロジェクト                                                                                        |
|----------------|----------------------------------|-------------------------------------------------------------------------------------------------|
| ひとが輝くまち        |                                  | ・ 経済の好循環づくりプロジェクト<br>・ 働く場づくりプロジェクト<br>・ 新しい人の流れづくりプロジェクト<br>・ 個々の希望に寄り添う少子化対策とまちを支える人づくりプロジェクト |
| ①              | 子育てしやすい環境を整えます                   |                                                                                                 |
| ②              | 将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます    |                                                                                                 |
| ③              | 互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |                                                                                                 |
| ④              | かけがえのない文化芸術を未来へつなぎます             |                                                                                                 |
| 安心して暮らせるまち     |                                  |                                                                                                 |
| ①              | 安心を支える医療体制を確保します                 |                                                                                                 |
| ②              | 元気で長生きできるまちづくりを推進します             |                                                                                                 |
| ③              | 互いを支え合う福祉環境の充実を図ります              |                                                                                                 |
| ④              | 日常生活の安全を確保します                    |                                                                                                 |
| 住みやすさを実感できるまち  |                                  |                                                                                                 |
| ①              | 快適な住環境を整えます                      |                                                                                                 |
| ②              | 地域コミュニティのつながりと活力を育みます            |                                                                                                 |
| ③              | 島内をスムーズに移動できる交通環境を整えます           |                                                                                                 |
| ④              | 移住・定住しやすい環境を整えます                 |                                                                                                 |
| 活力を生み出すまち      |                                  |                                                                                                 |
| ①              | 既存産業の活性化と承継を進めます                 |                                                                                                 |
| ②              | 島の特性を活かした新たな産業を育成します             |                                                                                                 |
| ③              | ひとの往来を促す離島交通の充実を図ります             |                                                                                                 |
| ④              | ひとを惹きつける観光地づくりを進めます              |                                                                                                 |
| ⑤              | 島内流通の活性化を進めます                    |                                                                                                 |
| 自然と共に生きるまち     |                                  |                                                                                                 |
| ①              | 資源が循環する島をつくります                   |                                                                                                 |
| ②              | 島の美しい自然環境を保全します                  |                                                                                                 |
| 共に創るまち         |                                  |                                                                                                 |
| ①              | 協働によるまちづくりを推進します                 |                                                                                                 |
| ②              | 時代にあった行政サービスを提供します               |                                                                                                 |
| ③              | 財政の健全化に向けた取り組みを進めます              |                                                                                                 |

### 3. 令和3年度重点施策一覧

令和3年度重点施策は、下記の事業を設定します。

| 区分                                                   | 事業名                              | 事業実施計画/年度別計画<br>【重点施策】                | 担当課         | 頁       |
|------------------------------------------------------|----------------------------------|---------------------------------------|-------------|---------|
| 個々の希望に<br>寄り添う少子<br>化対策とまち<br>を支える人づ<br>くりプロジェ<br>クト | (新) 放課後児童クラ<br>ブ運営事業             | (新) 放課後児童クラブ運営事業                      | 福祉課         | 9-10    |
|                                                      | 中村診療所・出張所庁<br>舎整備事業              | 中村診療所・出張所庁舎整備事業                       | 中出張所        | 113-114 |
|                                                      | 竹島対策事業                           | 竹島要望・啓発活動事業<br>認定ガイド講習<br>竹島商品開発事業補助金 | 竹島対策室       | 153-154 |
| 新しい人の流<br>れづくりプロ<br>ジェクト                             | 定住対策事業                           | 八田集合住宅整備事業                            | 地域振興課       | 245-247 |
|                                                      | 生活バス路線対策事業                       | 地域公共交通計画推進事業                          | 地域振興課       | 231-232 |
|                                                      | 五箇地域振興事業<br>都万地域振興事業<br>布施地域振興事業 | 地域振興事業                                | 各支所         | 251-256 |
|                                                      | 町単道路改良事業                         | 城山遊歩道整備事業                             | 建設課         | 241-243 |
| 働く場づくり<br>プロジェクト                                     | 高齢者福祉対策事業                        | 福祉・介護職員処遇改善補助金                        | 福祉課         | 123-124 |
|                                                      | 水産業振興事業                          | 水産業振興補助金<br>FRP 漁船廃棄処分輸送費支援           | 水産振興室       | 263-264 |
| 経済の好循環<br>づくりプロジ<br>ェクト                              | 都市計画変更事業                         | ターミナルエリアデザイン策定                        | 都市計画推<br>進室 | 335-336 |

# I.ひとが輝くまち

| 基本施策                            | 課名      | 事業名             | 頁   | 備考 |
|---------------------------------|---------|-----------------|-----|----|
| 1.子育てしやすい環境を整えます                | 町民課     | 子ども等医療費助成事業     | 7～  |    |
|                                 | 福祉課     | (新)放課後児童クラブ運営事業 | 9～  |    |
|                                 | 福祉課     | 私立保育所運営事業       | 11～ |    |
|                                 | 福祉課     | 公立保育所運営事業       | 13～ |    |
|                                 | 福祉課     | 公立認定こども園運営事業    | 15～ |    |
|                                 | 保健課     | 母子保健事業          | 17～ |    |
|                                 | 社会教育課   | 社会教育事業          | 19～ | 重複 |
|                                 | 商工観光課   | 商工業振興事業         | 21～ | 重複 |
| 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます | 総務課     | 成人式事業           | 23～ |    |
|                                 | 総務学校教育課 | 高校魅力化事業         | 25～ |    |
|                                 | 総務学校教育課 | 魅力ある学校づくり事業     | 27～ |    |
|                                 | 総務学校教育課 | 小学校一般管理運営事業     | 29～ |    |
|                                 | 総務学校教育課 | 小学校大規模改修事業      | 31～ |    |
|                                 | 総務学校教育課 | 小学校グラウンド整備事業    | 33～ |    |
|                                 | 総務学校教育課 | 中学校一般管理運営事業     | 35～ |    |
|                                 | 総務学校教育課 | 中学校大規模改造事業      | 37～ |    |
|                                 | 総務学校教育課 | 中学校グラウンド整備事業    | 39～ |    |
|                                 | 総務学校教育課 | 学校給食センター管理運営事業  | 41～ | 重複 |
|                                 | 総務学校教育課 | 学校給食調理事業        | 43～ | 重複 |
|                                 | 総務学校教育課 | 教育指導事業          | 45～ |    |
|                                 | 総務学校教育課 | 学力向上対策事業        | 47～ |    |
|                                 | 総務学校教育課 | 学校図書充実事業        | 49～ |    |
|                                 | 総務学校教育課 | 英語指導事業          | 51～ |    |
|                                 | 総務学校教育課 | 特別支援教育事業        | 53～ |    |
|                                 | 総務学校教育課 | 教育支援センター運営事業    | 55～ |    |
|                                 | 総務学校教育課 | 小学校教育振興事業       | 57～ |    |
|                                 | 総務学校教育課 | 中学校教育振興事業       | 59～ |    |
|                                 | 社会教育課   | ジオパーク推進事業       | 61～ |    |
|                                 | 社会教育課   | 社会教育事業          | 63～ | 重複 |

| 基本施策                                  | 課名    | 事業名            | 頁   | 備考 |
|---------------------------------------|-------|----------------|-----|----|
| 3. 互いに認め合い、誰もが生きがいをもって活躍できるまちをつくりまします | 地域振興課 | 男女共同参画事業       | 65～ |    |
|                                       | 地域振興課 | 人権・同和対策事業      | 67～ |    |
|                                       | 社会教育課 | 社会教育事業         | 69～ | 重複 |
|                                       | 社会教育課 | 隠岐島文化会館管理運営事業  | 71～ |    |
|                                       | 社会教育課 | 西郷地区体育施設管理運営事業 | 73～ |    |
|                                       | 社会教育課 | 保健体育活動推進事業     | 75～ |    |
|                                       | 社会教育課 | 図書館管理運営事業      | 77～ |    |
|                                       | 社会教育課 | 温水プール管理運営事業    | 79～ |    |
|                                       | 公民館   | 公民館管理運営事務      | 81～ |    |
|                                       | 公民館   | 公民館活動振興事業      | 83～ |    |
|                                       | 公民館   | 生涯学習センター管理運営事業 | 85～ |    |
|                                       | 公民館   | 五箇地区体育施設管理運営事業 | 87～ |    |
|                                       | 公民館   | 都万地区体育施設管理運営事業 | 89～ |    |
|                                       | 公民館   | 布施地区体育施設管理運営事業 | 91～ |    |
| 4. かけがえのない文化芸術を未来へつなぎます               | 社会教育課 | 文化財保存継承事業      | 93～ |    |
|                                       | 社会教育課 | 佐々木家住宅管理運営事業   | 95～ |    |
|                                       | 五箇支所  | 五箇創生館管理運営事業    | 97～ |    |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |              |          |     |
|-----|-------------|----|--------------|----------|-----|
| 事業名 | 子ども等医療費助成事業 | 担当 | 町民課<br>国保年金係 | 整理<br>番号 | 町-1 |
|-----|-------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                  |      |                  |      |  |   |   |   |         |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------|--|---|---|---|---------|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-----|--|--------------|--|--|--|--|--|--|--|--|----|-----|---|--|--|--|--|--|--|--|--|-----|-------------|--|--|--|--|--|--|--|--|----|--------------|--|--|--|--|--|--|--|--|----|----------|--|--|--|--|--|--|--|--|------|-------------|--|--|--|--|--|--|--|--|-----|---|------|--|--|---|--|--|--|--|--|---|-----|--|--|---|--|--|--|--|--|---|-------|--|--|---|--|--|--|--|--|
| 基本目標                                                                                                                                                |      | ひとが輝くまち          |      |  |   |   |   |         |   |   | <div>【事業目的】</div> <p>子どもの医療費を助成することにより、子どもの疾病の早期発見、早期治療を促進するとともに、子育てに伴う保護者の経済的負担を軽減し、子どもの健全な育成及び安心して子どもを産み育てることができる環境をつくる。</p> <div>【事業概要】</div> <p>義務教育終了までの子どもに対し、医療費、調剤費等について助成を行う。</p> <div>【助成内容】（令和2年10月～）</div> <p>医療費 無料<br/>調剤費等 無料</p>                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 基本施策                                                                                                                                                |      | 1.子育てしやすい環境を整えます |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                            |      |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 町関連計画                                                                                                                                               |      |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 予算区分                                                                                                                                                |      |                  | 一般会計 |  |   | 款 | 3 | 項       | 2 | 目 | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <div>【対象者数】3月末</div> <p>就学前 698人<br/>就学後 974人</p> <div>【医療費助成額】</div> <p>就学前 8,225件 15,229千円<br/>就学後 7,157件 15,755千円</p> <div>【子ども1人あたりの医療費】</div> <p>107千円（総医療費179,275千円÷年度末対象者数1,672人）</p> |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 指標                                                                                                                                                  | ①    | 合計特殊出生率（KPI）     |      |  |   |   |   | 2.28    |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ②    | 年間出生数（KPI）       |      |  |   |   |   | 110人    |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ③    | 子ども一人あたりの医療費     |      |  |   |   |   | 110千円以下 |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ④    |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ⑤    |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ⑥    |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                       |      |                  |      |  |   |   |   |         |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| <div>【①.事業の成果・進捗状況】</div> <p>町在住の義務教育終了までの子ども全員に受給資格者証を発行し、県内のすべての医療機関（一部県外も含む）で受給資格者証を提示することにより、助成後の自己負担額で診療等を受けることができ、保護者の経済的負担を軽減することができている。</p> |      |                  |      |  |   |   |   |         |   |   | <p>令和2年10月から、さらなる子育て環境の充実を図るため、義務教育終了までの子どもの医療費を無料とする。</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| <div>【②.事業の課題】</div> <p>県内市町村の助成内容をみると、義務教育終了までの子どもを対象に医療費を無料にしている市町村が大半をしめている。また、島根県も令和3年度から、助成対象を小学6年生まで引き上げる方針を示しており、本町においても助成内容の充実が求められている。</p> |      |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| <div>【③.事業の必要性・今後の方向性】</div> <p>さらなる子育て環境の充実を図るため、本町においても助成内容を拡大する方向での見直しをする必要がある。</p>                                                              |      |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| <div>【④.二次評価】</div>                                                                                                                                 |      |                  |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     |      |                  |      |  |   |   |   |         |   |   | <table><tr><td colspan="2">実績額</td><td colspan="9">32,123,360 円</td></tr><tr><td rowspan="5">財源</td><td>国補助</td><td colspan="9">円</td></tr><tr><td>県補助</td><td colspan="9">8,581,633 円</td></tr><tr><td>起債</td><td colspan="9">21,800,000 円</td></tr><tr><td>特定</td><td colspan="9">92,361 円</td></tr><tr><td>一般財源</td><td colspan="9">1,649,366 円</td></tr><tr><td rowspan="3">実績値</td><td>①</td><td colspan="3">2.07</td><td>④</td><td colspan="5"></td></tr><tr><td>②</td><td colspan="3">77人</td><td>⑤</td><td colspan="5"></td></tr><tr><td>③</td><td colspan="3">107千円</td><td>⑥</td><td colspan="5"></td></tr></table> |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  | 実績額 |  | 32,123,360 円 |  |  |  |  |  |  |  |  | 財源 | 国補助 | 円 |  |  |  |  |  |  |  |  | 県補助 | 8,581,633 円 |  |  |  |  |  |  |  |  | 起債 | 21,800,000 円 |  |  |  |  |  |  |  |  | 特定 | 92,361 円 |  |  |  |  |  |  |  |  | 一般財源 | 1,649,366 円 |  |  |  |  |  |  |  |  | 実績値 | ① | 2.07 |  |  | ④ |  |  |  |  |  | ② | 77人 |  |  | ⑤ |  |  |  |  |  | ③ | 107千円 |  |  | ⑥ |  |  |  |  |  |
| 実績額                                                                                                                                                 |      | 32,123,360 円     |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 財源                                                                                                                                                  | 国補助  | 円                |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | 県補助  | 8,581,633 円      |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | 起債   | 21,800,000 円     |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | 特定   | 92,361 円         |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | 一般財源 | 1,649,366 円      |      |  |   |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
| 実績値                                                                                                                                                 | ①    | 2.07             |      |  | ④ |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ②    | 77人              |      |  | ⑤ |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |
|                                                                                                                                                     | ③    | 107千円            |      |  | ⑥ |   |   |         |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |     |  |              |  |  |  |  |  |  |  |  |    |     |   |  |  |  |  |  |  |  |  |     |             |  |  |  |  |  |  |  |  |    |              |  |  |  |  |  |  |  |  |    |          |  |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |  |     |   |      |  |  |   |  |  |  |  |  |   |     |  |  |   |  |  |  |  |  |   |       |  |  |   |  |  |  |  |  |

[illegible]

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                  |    |              |          |     |
|-----|------------------|----|--------------|----------|-----|
| 事業名 | (新) 放課後児童クラブ運営事業 | 担当 | 福祉課<br>児童福祉係 | 整理<br>番号 | 福-8 |
|-----|------------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                               |      |                                                  |  |  |   |   |       |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                           |  |  |  |   |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------------------------------|--|--|---|---|-------|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---|--|
| 基本目標                                                                                                                                                                             |      | ひとが輝くまち                                          |  |  |   |   |       |   |   |   | 新規事業                                                                                                                                                                                        |  |  |  |   |  |
| 基本施策                                                                                                                                                                             |      | 1.子育てしやすい環境を整えます                                 |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
| 重点プロジェクト                                                                                                                                                                         |      | 個々の希望に寄り添う少子化対策とまちを支える人づくりプロジェクト<br>放課後児童クラブ運営事業 |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
| 町関連計画                                                                                                                                                                            |      | 隠岐の島町子ども・子育て支援事業計画                               |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
| 予 算 区 分                                                                                                                                                                          |      | 一般会計                                             |  |  | 款 | 3 | 項     | 2 | 目 | 1 | 【事業目的】<br>放課後児童クラブ（共働き等のため、放課後に家庭に保護者のいない子ども達の健全育成と安全の確保を目的とする事業）の受け入れ児童拡大のため、町直営の児童クラブを新たに設置し、子ども達の健全な育成を図る。<br><br>【事業概要】<br>・利用人数：40～80人<br>・放課後児童クラブ支援員の雇用：4人 ※補助員は別途雇用<br>・建物の改修、園庭の整備 |  |  |  |   |  |
| 指標                                                                                                                                                                               | ①    | 放課後児童クラブ受け入れ可能数（KPI）                             |  |  |   |   | 88人/年 |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ②    |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ③    |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ④    |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ⑤    |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ⑥    |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
| 3.事業評価（Check）                                                                                                                                                                    |      |                                                  |  |  |   |   |       |   |   |   | 4.改善（Action）                                                                                                                                                                                |  |  |  |   |  |
| 【①.事業の成果・進捗状況】<br>登録児童の7割を占める西郷小学校区内に児童クラブを新設することで、待機児童の解消が見込まれる。子育て支援センターの機能と併設することで、午前中～15時30分までは子育て支援センター職員、15時30分から18時30分まで放課後児童クラブ支援員として勤務できるため、人材の確保が期待できる。                |      |                                                  |  |  |   |   |       |   |   |   | 登録児童の7割が西郷小学校の在籍児童であること、また受け皿である私立保育施設が支援員確保・専用区画の確保が困難であることから町直営の放課後児童クラブを新設し、令和4年度から運用する。                                                                                                 |  |  |  |   |  |
| 【②.事業の課題】<br>園庭地権者との交渉及び建物の改修、園庭の整備（遊具撤去、駐車場の整備、木立の伐採、駐車場整備）が必要である。<br>私立保育施設及び今津子育て支援センターとの調整が必要である。<br>令和4年度中に支援員認定資格研修の受講を修了する。（有資格者かつ資格研修受講者が望ましい）                           |      |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
| 【③.事業の必要性・今後の方向性】<br>全登録児童の8割を私立保育施設が受入れているが、専用区画・支援員の確保が困難となっており、また、小学3年生以上の希望者については、待機児童が多く存在し、放課後児童クラブの提供体制の拡充が急務となっている。なお、今津子育て支援センターの機能を新設放課後児童クラブに移転し、包括的な子育て支援拠点として機能させる。 |      |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
| 【④. 二次評価】                                                                                                                                                                        |      |                                                  |  |  |   |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  |      |                                                  |  |  |   |   |       |   |   |   | 実績額                                                                                                                                                                                         |  |  |  | 円 |  |
| 財源                                                                                                                                                                               |      | 国補助                                              |  |  |   |   |       |   |   | 円 |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  |      | 県補助                                              |  |  |   |   |       |   |   | 円 |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  |      | 起債                                               |  |  |   |   |       |   |   | 円 |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  |      | 特定                                               |  |  |   |   |       |   |   | 円 |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | 一般財源 |                                                  |  |  |   |   |       |   | 円 |   |                                                                                                                                                                                             |  |  |  |   |  |
| 実績値                                                                                                                                                                              | ①    | 71人/年                                            |  |  | ④ |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ②    |                                                  |  |  | ⑤ |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |
|                                                                                                                                                                                  | ③    |                                                  |  |  | ⑥ |   |       |   |   |   |                                                                                                                                                                                             |  |  |  |   |  |

| 5.年度別計画            |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 令和 2 年度 (現年度) |     |      |           | 令和 3 年度 (翌年度) |       |  |  | 令和 4 年度 (翌々年度) |  |  |  | 令和 5 年度      |   |       |  | 令和 6 年度 |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|------|-------|----|--|---|--|--|--|-----|---|-------|--|--|---|---------------|-----|------|-----------|---------------|-------|--|--|----------------|--|--|--|--------------|---|-------|--|---------|----|-----------|--|----------|--|--|--|--|--|--|--|--|--|--|-----|--|-----------|------|--|----------|--|--|--|--|--|--|--|--|--|-----|--|-----------|----|-----|--|----------|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 文化学院幼稚園改修工事   |     |      |           |               |       |  |  |                |  |  |  |              |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 61,930 千円     |       |  |  | 千円             |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 園庭整備費 (概算)    |     |      |           |               |       |  |  |                |  |  |  |              |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 4,000 千円      |       |  |  | 千円             |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 駐車場用地取得費      |     |      |           |               |       |  |  |                |  |  |  |              |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 11,000 千円     |       |  |  | 千円             |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 放課後児童クラブ運営事業  |     |      |           |               |       |  |  | 放課後児童クラブ運営事業   |  |  |  | 放課後児童クラブ運営事業 |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  | 20,000 千円      |  |  |  | 20,000 千円    |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  | 備品・遊具等購入       |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  | 5,000 千円       |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  | 室内環境整備費        |  |  |  | 室内環境整備費      |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  | 1,000 千円       |  |  |  | 1,000 千円     |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |    |  |   |  |  |  |     |   |       |  |  |   | 千円            |     |      |           | 千円            |       |  |  |                |  |  |  | 千円           |   |       |  |         |    |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費  |       | 千円 |  |   |  |  |  |     |   |       |  |  |   |               | 事業費 |      | 76,930 千円 |               |       |  |  |                |  |  |  |              |   |       |  | 事業費     |    | 26,000 千円 |  |          |  |  |  |  |  |  |  |  |  |  | 事業費 |  | 21,000 千円 |      |  |          |  |  |  |  |  |  |  |  |  | 事業費 |  | 21,000 千円 |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助  |       | 千円 |  |   |  |  |  |     |   |       |  |  |   |               | 財源  | 国補助  |           | 40,349 千円     |       |  |  |                |  |  |  |              |   |       |  |         | 財源 | 国補助       |  | 4,366 千円 |  |  |  |  |  |  |  |  |  |  |     |  | 財源        | 国補助  |  | 4,366 千円 |  |  |  |  |  |  |  |  |  |     |  |           | 財源 | 国補助 |  | 4,366 千円 |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助  |       | 千円 |  |   |  |  |  |     |   |       |  |  |   |               |     | 県補助  |           | 9,384 千円      |       |  |  |                |  |  |  |              |   |       |  |         |    | 県補助       |  | 4,366 千円 |  |  |  |  |  |  |  |  |  |  |     |  |           | 県補助  |  | 4,366 千円 |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 起債   |       | 千円 |  |   |  |  |  |     |   |       |  |  |   |               |     | 起債   |           | 27,100 千円     |       |  |  |                |  |  |  |              |   |       |  |         |    | 起債        |  | 千円       |  |  |  |  |  |  |  |  |  |  |     |  |           | 起債   |  | 千円       |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 特定   |       | 千円 |  |   |  |  |  |     |   |       |  |  |   |               |     | 特定   |           | 千円            |       |  |  |                |  |  |  |              |   |       |  |         |    | 特定        |  | 7,900 千円 |  |  |  |  |  |  |  |  |  |  |     |  |           | 特定   |  | 7,900 千円 |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源 |       | 千円 |  |   |  |  |  |     |   |       |  |  |   |               |     | 一般財源 |           | 97 千円         |       |  |  |                |  |  |  |              |   |       |  |         |    | 一般財源      |  | 9,368 千円 |  |  |  |  |  |  |  |  |  |  |     |  |           | 一般財源 |  | 4,368 千円 |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①    | 71人/年 |    |  | ④ |  |  |  | 目標値 | ① | 71人/年 |  |  | ④ |               |     |      | 目標値       | ①             | 88人/年 |  |  | ④              |  |  |  | 目標値          | ① | 88人/年 |  |         | ④  |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②    |       |    |  | ⑤ |  |  |  |     | ② |       |  |  | ⑤ |               |     |      |           | ②             |       |  |  | ⑤              |  |  |  |              | ② |       |  |         | ⑤  |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③    |       |    |  | ⑥ |  |  |  |     | ③ |       |  |  | ⑥ |               |     |      |           | ③             |       |  |  | ⑥              |  |  |  |              | ③ |       |  |         | ⑥  |           |  |          |  |  |  |  |  |  |  |  |  |  |     |  |           |      |  |          |  |  |  |  |  |  |  |  |  |     |  |           |    |     |  |          |  |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |              |          |     |
|-----|-----------|----|--------------|----------|-----|
| 事業名 | 私立保育所運営事業 | 担当 | 福祉課<br>児童福祉係 | 整理<br>番号 | 福-9 |
|-----|-----------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                      |   |                      |  |  |  |   |   |       |   | 【事業目的】                                                                                                                                                         |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------|--|--|--|---|---|-------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                                    |   | ひとが輝くまち              |  |  |  |   |   |       |   | 子育て世帯の多様化するニーズに応じた各種保育サービスを実施し、安心して子育てできる環境を提供する。                                                                                                              |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  | 放課後児童クラブ業務委託料<br>3施設 13,694,900円<br><br>地域子育て支援センター業務委託料<br>共生学園第二保育所<br>8,152,000円<br><br>特別保育事業<br>一時預かり 3施設 944,000円<br>副食費 4施設 4,486,500円<br>障がい児保育2施設4,320,000円<br>病後児保育 1施設5,166,000円<br>民間保育所運営対策事業<br>（共生学園第二夜間）3,185,000円<br><br>◎実績数<br>児童クラブ：平均登録児童数71人<br>地域子育て支援センター：年間利用延人数1,675人<br>一時預かり：私立延利用者332人<br>障がい児保育：私立対象児童4人<br>病後児保育：延利用人数234人<br>民間保育所運営対策：第二夜間保育所所延児童数：106人（月平均8.8人） |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                    |   | 1.子育てしやすい環境を整えます     |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                |   |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                                   |   | 隠岐の島町子ども・子育て支援事業計画   |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                 |   | 一般会計                 |  |  |  | 款 | 3 | 項     | 2 | 目                                                                                                                                                              | 3 | 【事業概要】<br>多様なニーズに対応した各種保育サービスを実施するとともに経済的負担の軽減のため保育料については、国の幼児教育無償化制度の更なる拡充を行い、また児童の副食費についても町独自の軽減を実施し子育てしやすい環境を整える。<br>・放課後児童健全育成事業<br>・地域子育て支援センター運営費<br>・特別保育事業（副食費・一時預かり・障がい児・病後児・民間保育所運営対策：少人数保育所の運営費支援） |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                                      | ① | 合計特殊出生率（KPI）         |  |  |  |   |   | 2.28  |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                         | ② | 年間出生数（KPI）           |  |  |  |   |   | 110人  |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                         | ③ | 保育所待機児童数（KPI）        |  |  |  |   |   | 0人    |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                         | ④ | 子育て支援センター設置数（KPI）    |  |  |  |   |   | 2施設   |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                         | ⑤ | 放課後児童クラブ受け入れ可能数（KPI） |  |  |  |   |   | 88人/年 |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                         | ⑥ |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                           |   |                      |  |  |  |   |   |       |   | 4.改善（Action）                                                                                                                                                   |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>延長保育、一時預かり等多様なニーズに対応した各種保育サービスの提供をはじめ、放課後児童クラブの運営実施により子育て世帯の支援を行った。地域子育て支援センターは、在宅乳幼児のいる家庭の交流の場として機能し、スタッフの育児相談、助言により子育て家庭の不安や悩みの解決に役立っている。地域の子育てに関する情報を提供することで支援の調整・関係機関との連携が可能となった。 |   |                      |  |  |  |   |   |       |   | ・保育士等の子育て支援に係わる人材の確保として、島根県の人材派遣事業の活用、松江市での就職フェアでのPR活動（民間＋行政合同ブース）を検討する。<br>・子育て支援事業の継続・維持に必要な保育事業所への支援を検討する。<br>・西郷地区の放課後児童クラブ受け入れ体制の強化について関係機関と協議し対応策の検討を行う。 |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>放課後児童クラブでは、専用区画や人材の確保が困難であり、保育所の負担が増加している。放課後児童クラブの今後の運営については、関係機関との連携・調整の必要性が増している。本来の対象は小学校6年生までだが、現在は小学校2年生までが限界の状況となっている。高学年の平日の利用の需要は少ないが、長期休業期間の利用の要望はあり、その対応も課題となっている。              |   |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>子育て世帯支援のため、ニーズに応じた各種保育サービスを継続して実施する。<br>放課後児童クラブについては、私立保育所における受入れ体制が限界を迎えているため、早急に関係機関との連携・調整を行い、対応策を講じる必要がある。                                                                    |   |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                                |   |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                         |   |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                         |   |                      |  |  |  |   |   |       |   |                                                                                                                                                                |   |                                                                                                                                                                                                               |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
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[illegible]

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |              |          |      |
|-----|-----------|----|--------------|----------|------|
| 事業名 | 公立保育所運営事業 | 担当 | 福祉課<br>児童福祉係 | 整理<br>番号 | 福-10 |
|-----|-----------|----|--------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                   |   |                      |  |  |  |   |   |   |       |   |   | 2.令和 1 年度事業実績（Do）                    |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------|--|--|--|---|---|---|-------|---|---|--------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                 |   | ひとが輝くまち              |  |  |  |   |   |   |       |   |   | 令和元年度施設整備の実績なし                       |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                 |   | 1.子育てしやすい環境を整えます     |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                             |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                |   | 隠岐の島町子ども・子育て支援事業計画   |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
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| 予算区分                                                                                                                                                                                 |   | 一般会計                 |  |  |  | 款 | 3 | 項 | 2     | 目 | 3 |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                   | ① | 合計特殊出生率（KPI）         |  |  |  |   |   |   | 2.28  |   |   |                                      |  | 【事業目的】<br>子育て世帯の多様化するニーズに応じた各種保育サービスを実施し、安心して子育てできる環境を提供する。<br>また、保育所施設を町長寿命化計画に基づき適正に整備することで、児童の安全・快適な保育環境を保つことができる。<br><br>【事業概要】<br>多様なニーズに対応した各種保育サービスを実施する。<br>・放課後児童健全育成事業<br>・休日保育（下西保育所）<br>・特別保育事業（副食費無償化・一時預かり・障がい児）<br>・施設の適切な管理を行い、児童の安全・快適な保育環境を確保する。<br><br>ごか保育園：遊戯室ホール舞台幕取付工事 341,000円 |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      | ② | 年間出生数（KPI）           |  |  |  |   |   |   | 110人  |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      | ③ | 保育所待機児童数（KPI）        |  |  |  |   |   |   | 0人    |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      | ④ | 放課後児童クラブ受け入れ可能数（KPI） |  |  |  |   |   |   | 88人/年 |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      | ⑤ |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      | ⑥ |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                        |   |                      |  |  |  |   |   |   |       |   |   | 4.改善（Action）                         |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>延長保育、一時預かり等多様なニーズに対応した各種保育サービスを提供し、子育て世帯を支援している。放課後児童クラブでは共働き家庭の児童を放課後、長期休業期間預かることで仕事と家庭の両立を支援した。<br>各施設の適正な管理に努めている。                                              |   |                      |  |  |  |   |   |   |       |   |   | 全ての町立保育施設の修繕について、修繕規模・緊急度を勘案し計画的に行う。 |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>各施設で老朽化が進み、修繕の必要な箇所が増加している。<br>ごか保育園では、児童の発表会の練習等準備期間を含め、職員・児童が頻繁に園舎を離れなければならない活動の円滑化が図れない。五箇学習センターの利用日・利用時間には制限があるため、柔軟な対応ができない。                                       |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>子育て世帯支援のため、ニーズに応じた各種保育サービスは今後も継続して実施する。<br>各施設の適正な管理、修繕等は児童の安全・快適な保育環境のために必要である。<br>他園と同様に自園の遊戯室内の舞台装置を活用し、発表活動（準備含む）に活用できる。児童・職員が園舎を離れて活動する必要がなくなり、活動の円滑化を図れる。 |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                             |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   |                                      |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                      |   |                      |  |  |  |   |   |   |       |   |   | </                                   |  |                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |      |    |  |   |       |  |  |     | 令和 2 年度 (現年度) |      |                   |        | 令和 3 年度 (翌年度) |       |    |  | 令和 4 年度 (翌々年度) |   |      |     | 令和 5 年度 |      |       |    | 令和 6 年度 |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|--------------------|------|------|----|--|---|-------|--|--|-----|---------------|------|-------------------|--------|---------------|-------|----|--|----------------|---|------|-----|---------|------|-------|----|---------|-----|---|------|--|-----|---|-------|------|--|----|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |      |      |    |  |   |       |  |  |     |               | 千円   | (ご) 遊戯室ホール舞台幕取付工事 |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 341 千円            |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    |      |      |    |  |   |       |  |  |     |               | 千円   | 千円                |        |               |       | 千円 |  |                |   |      | 千円  |         |      |       |    | 千円      |     |   |      |  |     |   |       |      |  |    |  |  |  |  |  |  |  |
|                    | 事業費  |      | 千円 |  |   |       |  |  |     |               | 事業費  |                   | 341 千円 |               |       |    |  |                |   |      | 事業費 |         | 千円   |       |    |         |     |   |      |  | 事業費 |   | 千円    |      |  |    |  |  |  |  |  |  |  |
| 財源                 | 国補助  |      | 千円 |  |   |       |  |  |     |               | 財源   | 国補助               |        | 千円            |       |    |  |                |   |      |     | 財源      | 国補助  |       | 千円 |         |     |   |      |  |     |   | 財源    | 国補助  |  | 千円 |  |  |  |  |  |  |  |
|                    | 県補助  |      | 千円 |  |   |       |  |  |     |               |      | 県補助               |        | 千円            |       |    |  |                |   |      |     |         | 県補助  |       | 千円 |         |     |   |      |  |     |   |       | 県補助  |  | 千円 |  |  |  |  |  |  |  |
|                    | 起債   |      | 千円 |  |   |       |  |  |     |               |      | 起債                |        | 千円            |       |    |  |                |   |      |     |         | 起債   |       | 千円 |         |     |   |      |  |     |   |       | 起債   |  | 千円 |  |  |  |  |  |  |  |
|                    | 特定   |      | 千円 |  |   |       |  |  |     |               |      | 特定                |        | 千円            |       |    |  |                |   |      |     |         | 特定   |       | 千円 |         |     |   |      |  |     |   |       | 特定   |  | 千円 |  |  |  |  |  |  |  |
|                    | 一般財源 |      | 千円 |  |   |       |  |  |     |               |      | 一般財源              |        | 341 千円        |       |    |  |                |   |      |     |         | 一般財源 |       | 千円 |         |     |   |      |  |     |   |       | 一般財源 |  | 千円 |  |  |  |  |  |  |  |
| 目標値                | ①    | 2.28 |    |  | ④ | 71人/年 |  |  | 目標値 | ①             | 2.28 |                   |        | ④             | 71人/年 |    |  | 目標値            | ① | 2.28 |     |         | ④    | 88人/年 |    |         | 目標値 | ① | 2.28 |  |     | ④ | 88人/年 |      |  |    |  |  |  |  |  |  |  |
|                    | ②    | 90人  |    |  | ⑤ |       |  |  |     | ②             | 95人  |                   |        | ⑤             |       |    |  |                | ② | 100人 |     |         | ⑤    |       |    |         |     | ② | 110人 |  |     | ⑤ |       |      |  |    |  |  |  |  |  |  |  |
|                    | ③    | 0人   |    |  | ⑥ |       |  |  |     | ③             | 0人   |                   |        | ⑥             |       |    |  |                | ③ | 0人   |     |         | ⑥    |       |    |         |     | ③ | 0人   |  |     | ⑥ |       |      |  |    |  |  |  |  |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |            |    |              |          |      |
|-----|------------|----|--------------|----------|------|
| 事業名 | 認定こども園運営事業 | 担当 | 福祉課<br>児童福祉係 | 整理<br>番号 | 福-11 |
|-----|------------|----|--------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                            |   |                      |  |  |   |   |       |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------|--|--|---|---|-------|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                          |   | ひとが輝くまち              |  |  |   |   |       |   |   |   | 令和元年度施設整備の実績なし                                                                                                                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                          |   | 1.子育てしやすい環境を整えます     |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                      |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                         |   | 隠岐の島町子ども・子育て支援事業計画   |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                          |   | 一般会計                 |  |  | 款 | 3 | 項     | 2 | 目 | 4 | 【事業目的】<br>子育て世帯の多様化するニーズに応じた各種保育サービスを実施し、安心して子育てできる環境を提供する。<br>また、施設を町長寿命化計画に基づき適正に整備することで、児童の安全・快適な保育環境を保つことができる。<br><br>【事業概要】<br>多様なニーズに対応した各種保育サービスを実施する。<br>・教育時間保育<br>・放課後児童健全育成事業<br>・特別保育事業（副食費無償化・一時預かり・障がい児）<br>施設の適切な管理を行い、児童の安全・快適な保育環境を確保する。<br>ジャングルジム設置工事 1,628,000円<br>幼児用トイレ洋式化工事 800,800円 |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                            | ① | 合計特殊出生率（KPI）         |  |  |   |   | 2.28  |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               | ② | 年間出生数（KPI）           |  |  |   |   | 110人  |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               | ③ | 保育所待機児童数（KPI）        |  |  |   |   | 0人    |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               | ④ | 放課後児童クラブ受け入れ可能数（KPI） |  |  |   |   | 88人/年 |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               | ⑤ |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               | ⑥ |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                 |   |                      |  |  |   |   |       |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>教育時間保育・延長保育、一時預かり等多様なニーズに対応した各種保育サービスを提供し、子育て世帯を支援している。放課後児童クラブでは共働き家庭の児童を放課後、長期休業期間預かることで仕事と家庭の両立を支援した。<br>施設の適正な管理に努めている。                                 |   |                      |  |  |   |   |       |   |   |   | 全ての町立保育施設の修繕について、修繕規模・緊急度を勘案し計画的に行う。                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>施設の老朽化が進み、修繕の必要な箇所が増加している。<br>認定子ども園は年齢別保育をしなければならないため、保育室の数が1室不足している。<br>（ジャングルジム）令和元年度に腐食が激しく職員により撤去したため、遊具が不足している。<br>（トイレ）和式便器は現代に合わず、園児が使用し辛く、トイレ指導にも支障がある。 |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>子育て世帯支援のため、ニーズに応じた各種保育サービスは今後も継続して実施する。<br>施設の適正な管理、修繕等は児童の安全・快適な保育環境のために必要である。                                                                          |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                      |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                               |   |                      |  |  |   |   |       |   |   |   |                                                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |      |    |  |   |       |  |  |     | 令和 2 年度 (現年度) |                  |        |        | 令和 3 年度 (翌年度) |                |  |  | 令和 4 年度 (翌々年度) |    |      |      | 令和 5 年度  |          |       |  | 令和 6 年度 |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|--------------------|------|------|----|--|---|-------|--|--|-----|---------------|------------------|--------|--------|---------------|----------------|--|--|----------------|----|------|------|----------|----------|-------|--|---------|-----|---|------|----|------|----|-------|--|--|--|--|--|--|--|-----|--|----|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |      |      |    |  |   |       |  |  |     |               | (原田) 幼児用トイレ洋式化工事 |        |        |               | (原田) ジャングルジム設置 |  |  |                |    |      |      |          |          |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 801 千円           |        |        |               | 1,628 千円       |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 千円   |      |    |  |   |       |  |  |     |               | 千円               |        |        |               | 千円             |  |  |                | 千円 |      |      |          | 千円       |       |  |         |     |   |      |    |      |    |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 事業費  |      | 千円 |  |   |       |  |  |     |               | 事業費              |        | 801 千円 |               |                |  |  |                |    |      | 事業費  |          | 1,628 千円 |       |  |         |     |   |      |    | 事業費  |    | 千円    |  |  |  |  |  |  |  | 事業費 |  | 千円 |  |  |  |  |  |  |
| 財源                 | 国補助  | 千円   |    |  |   |       |  |  |     | 財源            | 国補助              | 千円     |        |               |                |  |  |                |    | 財源   | 国補助  | 千円       |          |       |  |         |     |   |      | 財源 | 国補助  | 千円 |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 県補助  | 千円   |    |  |   |       |  |  |     |               | 県補助              | 千円     |        |               |                |  |  |                |    |      | 県補助  | 千円       |          |       |  |         |     |   |      |    | 県補助  | 千円 |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 起債   | 千円   |    |  |   |       |  |  |     |               | 起債               | 千円     |        |               |                |  |  |                |    |      | 起債   | 千円       |          |       |  |         |     |   |      |    | 起債   | 千円 |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 特定   | 千円   |    |  |   |       |  |  |     |               | 特定               | 千円     |        |               |                |  |  |                |    |      | 特定   | 千円       |          |       |  |         |     |   |      |    | 特定   | 千円 |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | 一般財源 | 千円   |    |  |   |       |  |  |     |               | 一般財源             | 801 千円 |        |               |                |  |  |                |    |      | 一般財源 | 1,628 千円 |          |       |  |         |     |   |      |    | 一般財源 | 千円 |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
| 目標値                | ①    | 2.28 |    |  | ④ | 71人/年 |  |  | 目標値 | ①             | 2.28             |        |        | ④             | 71人/年          |  |  | 目標値            | ①  | 2.28 |      |          | ④        | 88人/年 |  |         | 目標値 | ① | 2.28 |    |      | ④  | 88人/年 |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | ②    | 90人  |    |  | ⑤ |       |  |  |     | ②             | 95人              |        |        | ⑤             |                |  |  |                | ②  | 100人 |      |          | ⑤        |       |  |         |     | ② | 110人 |    |      | ⑤  |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |
|                    | ③    | 0人   |    |  | ⑥ |       |  |  |     | ③             | 0人               |        |        | ⑥             |                |  |  |                | ③  | 0人   |      |          | ⑥        |       |  |         |     | ③ | 0人   |    |      | ⑥  |       |  |  |  |  |  |  |  |     |  |    |  |  |  |  |  |  |

|     |        |    |     |          |     |
|-----|--------|----|-----|----------|-----|
| 事業名 | 母子保健事業 | 担当 | 保健課 | 整理<br>番号 | 保-2 |
|     |        |    | 健康係 |          |     |

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| 5.年度別計画            |                                                    |           |   |  | 令和 2 年度 (現年度)                                                              |     |           |        |                                                                            | 令和 3 年度 (翌年度) |     |           |                                                                            |           | 令和 4 年度 (翌々年度) |     |                                                                            |        |    | 令和 5 年度 |        |           |   |      | 令和 6 年度 |        |           |     |   |
|--------------------|----------------------------------------------------|-----------|---|--|----------------------------------------------------------------------------|-----|-----------|--------|----------------------------------------------------------------------------|---------------|-----|-----------|----------------------------------------------------------------------------|-----------|----------------|-----|----------------------------------------------------------------------------|--------|----|---------|--------|-----------|---|------|---------|--------|-----------|-----|---|
| 事業内容<br><br>(Plan) | 妊婦健康診査費<br>120名×14回<br>11,065,000<br><br>11,065 千円 |           |   |  | 妊婦健康診査費<br>120名×14回<br>11,065,000<br>産婦健康診査<br>120名×5,000円×2回<br>12,265 千円 |     |           |        | 妊婦健康診査費<br>120名×14回<br>11,065,000<br>産婦健康診査<br>120名×5,000円×2回<br>12,265 千円 |               |     |           | 妊婦健康診査費<br>120名×14回<br>11,065,000<br>産婦健康診査<br>120名×5,000円×2回<br>12,265 千円 |           |                |     | 妊婦健康診査費<br>120名×14回<br>11,065,000<br>産婦健康診査<br>120名×5,000円×2回<br>12,265 千円 |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 未熟児養育医療給付費<br>5件<br>1,001 千円                       |           |   |  | 未熟児養育医療給付費<br>5件<br>1,001 千円                                               |     |           |        | 未熟児養育医療給付費<br>5件<br>1,001 千円                                               |               |     |           | 未熟児養育医療給付費<br>5件<br>1,001 千円                                               |           |                |     | 未熟児養育医療給付費<br>5件<br>1,001 千円                                               |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 島外出産助成事業<br>5名<br>455 千円                           |           |   |  | 島外出産助成事業<br>5名<br>455 千円                                                   |     |           |        | 島外出産助成事業<br>5名<br>455 千円                                                   |               |     |           | 島外出産助成事業<br>5名<br>455 千円                                                   |           |                |     | 島外出産助成事業<br>5名<br>455 千円                                                   |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 不妊治療費助成事業<br>一般4件 特定3件<br>810 千円                   |           |   |  | 不妊治療費助成事業<br>一般4件 特定3件<br>810 千円                                           |     |           |        | 不妊治療費助成事業<br>一般4件 特定3件<br>810 千円                                           |               |     |           | 不妊治療費助成事業<br>一般4件 特定3件<br>810 千円                                           |           |                |     | 不妊治療費助成事業<br>一般4件 特定3件<br>810 千円                                           |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 乳幼児健康診査費<br>乳幼児健診24回<br>1,940 千円                   |           |   |  | 乳幼児健康診査費<br>乳幼児健診24回<br>1,940 千円                                           |     |           |        | 乳幼児健康診査費<br>乳幼児健診24回<br>1,940 千円                                           |               |     |           | 乳幼児健康診査費<br>乳幼児健診24回<br>1,940 千円                                           |           |                |     | 乳幼児健康診査費<br>乳幼児健診24回<br>1,940 千円                                           |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 子育て・食育事業<br>293 千円                                 |           |   |  | 子育て・食育事業<br>293 千円                                                         |     |           |        | 子育て・食育事業<br>293 千円                                                         |               |     |           | 子育て・食育事業<br>293 千円                                                         |           |                |     | 子育て・食育事業<br>293 千円                                                         |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 千円                                                 |           |   |  | 千円                                                                         |     |           |        | 千円                                                                         |               |     |           | 千円                                                                         |           |                |     | 千円                                                                         |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 千円                                                 |           |   |  | 千円                                                                         |     |           |        | 千円                                                                         |               |     |           | 千円                                                                         |           |                |     | 千円                                                                         |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 千円                                                 |           |   |  | 千円                                                                         |     |           |        | 千円                                                                         |               |     |           | 千円                                                                         |           |                |     | 千円                                                                         |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 千円                                                 |           |   |  | 千円                                                                         |     |           |        | 千円                                                                         |               |     |           | 千円                                                                         |           |                |     | 千円                                                                         |        |    |         |        |           |   |      |         |        |           |     |   |
|                    | 十円                                                 |           |   |  | 十円                                                                         |     |           |        | 十円                                                                         |               |     |           | 十円                                                                         |           |                |     | 十円                                                                         |        |    |         |        |           |   |      |         |        |           |     |   |
| 事業費                |                                                    | 15,564 千円 |   |  | 事業費                                                                        |     | 16,764 千円 |        |                                                                            | 事業費           |     | 16,764 千円 |                                                                            |           | 事業費            |     | 16,764 千円                                                                  |        |    | 事業費     |        | 16,764 千円 |   |      |         |        |           |     |   |
| 財源                 | 国補助                                                | 600 千円    |   |  | 財源                                                                         | 国補助 | 600 千円    |        |                                                                            | 財源            | 国補助 | 600 千円    |                                                                            |           | 財源             | 国補助 | 600 千円                                                                     |        |    | 財源      | 国補助    | 600 千円    |   |      |         |        |           |     |   |
|                    | 県補助                                                | 300 千円    |   |  |                                                                            | 財源  | 県補助       | 300 千円 |                                                                            |               | 財源  | 県補助       | 300 千円                                                                     |           |                | 財源  | 県補助                                                                        | 300 千円 |    |         |        |           |   |      |         |        |           |     |   |
|                    | 起債                                                 | 千円        |   |  |                                                                            |     | 財源        | 起債     | 千円                                                                         |               |     | 財源        | 起債                                                                         | 千円        |                |     | 財源                                                                         | 起債     | 千円 |         |        |           |   |      |         |        |           |     |   |
|                    | 特定                                                 | 250 千円    |   |  |                                                                            |     |           | 財源     | 特定                                                                         |               |     |           | 250 千円                                                                     |           |                |     |                                                                            | 財源     | 特定 |         | 250 千円 |           |   | 財源   | 特定      | 250 千円 |           |     |   |
|                    | 一般財源                                               | 14,414 千円 |   |  |                                                                            |     |           |        | 財源                                                                         |               |     |           | 一般財源                                                                       | 15,614 千円 |                |     |                                                                            |        | 財源 |         | 一般財源   | 15,614 千円 |   |      | 財源      | 一般財源   | 15,614 千円 |     |   |
| 目標値                | ①                                                  | 2.28      | ④ |  | 目標値                                                                        | ①   | 2.28      | ④      |                                                                            |               | 目標値 | ①         | 2.28                                                                       | ④         |                | 目標値 | ①                                                                          | 2.28   |    | ④       |        | 目標値       | ① | 2.28 |         | ④      |           |     |   |
|                    | ②                                                  | 110人      | ⑤ |  |                                                                            | 目標値 | ②         | 110人   | ⑤                                                                          |               |     | 目標値       | ②                                                                          | 110人      | ⑤              |     |                                                                            | 目標値    | ②  | 110人    | ⑤      |           |   | 目標値  | ②       | 110人   | ⑤         |     |   |
|                    | ③                                                  |           | ⑥ |  |                                                                            |     | 目標値       | ③      |                                                                            | ⑥             |     |           |                                                                            | 目標値       | ③              |     |                                                                            |        | ⑥  |         | 目標値    |           | ③ |      |         | ⑥      |           | 目標値 | ③ |

|     |        |    |       |          |    |
|-----|--------|----|-------|----------|----|
| 事業名 | 社会教育事業 | 担当 | 社会教育課 | 整理<br>番号 | 重複 |
|     |        |    | 社会教育係 |          |    |

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| 5.年度別計画 |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  | 令和 2 年度（現年度）                                                                                                                                                                                                                                                                                                                 |  |  |  | 令和 3 年度（翌年度） |  |  |  | 令和 4 年度（翌々年度） |  |  |  | 令和 5 年度                                                                                                                                                                                                                                   |  |  |  | 令和 6 年度 |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     |     |             |          |           |      |          |     |     |          |          |             |           |     |     |          |          |      |     |     |             |          |          |          |          |     |    |      |           |             |  |          |   |          |  |  |  |  |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--------------|--|--|--|---------------|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----|-----|-------------|----------|-----------|------|----------|-----|-----|----------|----------|-------------|-----------|-----|-----|----------|----------|------|-----|-----|-------------|----------|----------|----------|----------|-----|----|------|-----------|-------------|--|----------|---|----------|--|--|--|--|
| 事業内容    | 青少年育成事業<br><br>3,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算 1,240名分<br><br>千円<br>結集！しまねの子育て協働プロジェクト事業<br><br>4,339 千円<br>ふるさと教育推進事業<br><br>935 千円<br>社会教育事業<br><br>3,310 千円<br>成人教育事業<br><br>326 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |  |  |  |  |  |  |  |  | 青少年育成事業<br><br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分<br>※指導者遠征費補助を拡充<br>高速船往復代<br>5,730円＊125回=716,250円<br>宿泊費<br>6,500円＊183日=1,189,500円<br><br>千円<br>結集！しまねの子育て協働プロジェクト事業<br><br>4,339 千円<br>ふるさと教育推進事業<br><br>935 千円<br>社会教育事業<br><br>3,310 千円<br>成人教育事業<br><br>326 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |              |  |  |  |               |  |  |  | 青少年育成事業<br><br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分<br><br>千円<br>結集！しまねの子育て協働プロジェクト事業<br><br>4,339 千円<br>ふるさと教育推進事業<br><br>935 千円<br>社会教育事業<br><br>3,310 千円<br>成人教育事業<br><br>326 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |         |  |  |  |  |  |  |  | 青少年育成事業<br><br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分<br><br>千円<br>結集！しまねの子育て協働プロジェクト事業<br><br>4,339 千円<br>ふるさと教育推進事業<br><br>935 千円<br>社会教育事業<br><br>3,310 千円<br>成人教育事業<br><br>326 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |  |  |  |  |  |  |  |  | 青少年育成事業<br><br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分<br><br>千円<br>結集！しまねの子育て協働プロジェクト事業<br><br>4,339 千円<br>ふるさと教育推進事業<br><br>935 千円<br>社会教育事業<br><br>3,310 千円<br>成人教育事業<br><br>326 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |  |  |  |  |  |  |  |  |     |     |             |          |           |      |          |     |     |          |          |             |           |     |     |          |          |      |     |     |             |          |          |          |          |     |    |      |           |             |  |          |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  | 事業費 |     |             |          | 11,910 千円 |      |          |     | 事業費 |          |          |             | 13,910 千円 |     |     |          | 事業費      |      |     |     | 13,910 千円   |          |          |          | 事業費      |     |    |      | 13,910 千円 |             |  |          |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  | 財源  | 国補助 | 千円          |          |           |      | 財源       | 国補助 | 千円  |          |          |             | 財源        | 国補助 | 千円  |          |          |      | 財源  | 国補助 | 千円          |          |          |          | 財源       | 国補助 | 千円 |      |           |             |  |          |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     |     | 県補助         | 3,822 千円 |           |      |          |     | 県補助 | 3,822 千円 |          |             |           |     | 県補助 | 3,822 千円 |          |      |     |     | 県補助         | 3,822 千円 |          |          |          |     |    |      |           |             |  |          |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     |     |             | 起債       | 3,000 千円  |      |          |     |     | 起債       | 5,000 千円 |             |           |     |     | 起債       | 5,000 千円 |      |     |     |             | 起債       | 5,000 千円 |          |          |     |    |      |           |             |  |          |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     |     |             |          | 特定        | 千円   |          |     |     |          | 特定       | 千円          |           |     |     |          | 特定       | 千円   |     |     |             |          | 特定       | 千円       |          |     |    |      |           |             |  |          |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     |     |             |          |           | 一般財源 |          |     |     |          |          | 5,088 千円    |           |     |     |          |          | 一般財源 |     |     |             |          |          | 5,088 千円 |          |     |    | 一般財源 |           |             |  | 5,088 千円 |   |          |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  | 目標値 | ①   | 年2回360人     |          |           | ④    | 1,200人/年 |     |     | 目標値      | ①        | 年2回370人     |           |     | ④   | 1,300人/年 |          |      | 目標値 | ①   | 年2回380人     |          |          | ④        | 1,400人/年 |     |    | 目標値  | ①         | 年2回390人     |  |          | ④ | 1,500人/年 |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     | ②   | 各学級35時間以上/年 |          |           | ⑤    | 13回/年    |     |     |          | ②        | 各学級35時間以上/年 |           |     | ⑤   | 13回/年    |          |      |     | ②   | 各学級35時間以上/年 |          |          | ⑤        | 14回/年    |     |    |      | ②         | 各学級35時間以上/年 |  |          | ⑤ | 14回/年    |  |  |  |  |
|         |                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                              |  |  |  |              |  |  |  |               |  |  |  |                                                                                                                                                                                                                                           |  |  |  |         |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |     | ③   | 420回/年      |          |           | ⑥    |          |     |     |          | ③        | 420回/年      |           |     | ⑥   |          |          |      |     | ③   | 420回/年      |          |          | ⑥        |          |     |    |      | ③         | 420回/年      |  |          | ⑥ |          |  |  |  |  |



|     |         |    |       |      |    |
|-----|---------|----|-------|------|----|
| 事業名 | 商工業振興事業 | 担当 | 商工観光課 | 整理番号 | 重複 |
|     |         |    | 商工労働係 |      |    |

21

| 5.年度別計画                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 事業内容<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |       |    |            |          |     |
|-----|-------|----|------------|----------|-----|
| 事業名 | 成人式事業 | 担当 | 総務課<br>行政係 | 整理<br>番号 | 総-3 |
|-----|-------|----|------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                   |   |                                 |   |   |   |   |   |     |  | 2.令和 1 年度事業実績（Do）                          |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------|---|---------------------------------|---|---|---|---|---|-----|--|--------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                              |   | ひとが輝くまち                         |   |   |   |   |   |     |  | 成人式事業<br><br>102,241円<br><br>※台風接近のため交流会中止 |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                              |   | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                             |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                            |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 【事業目的】<br>本町の将来を担う新成人の成人を祝福するとともに、大人としての責任を自覚し、社会を担う若者としての意識の高揚を図る。                                  |   |                                 |   |   |   |   |   |     |  | 【事業概要】<br>毎年8月15日に式典・交流会を開催する。             |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                              |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 一般会計                                                                                                 |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   | 款                               | 2 | 項 | 1 | 目 | 1 |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                  | ① | 成人式への出席率                        |   |   |   |   |   | 80% |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ② |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ③ |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ④ |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ⑤ |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ⑥ |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                        |   |                                 |   |   |   |   |   |     |  | 4.改善（Action）                               |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>全国的には国民の祝日である1月に開催する自治体が多いが、本町では出席率の増を図るため、出席しやすいお盆（8月15日）に開催し、近年出席率は70%前後で推移している。 |   |                                 |   |   |   |   |   |     |  | 参加者の増加を図るため、より充実した内容となるよう検討する。             |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>参加者の増加を図るため、より充実した内容とする必要がある。                                                           |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>まちを挙げて新成人を祝福し、大人としての責任を自覚し、社会人としての意識の高揚を図るためのきっかけの場として今後も継続的に行っていく。             |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                             |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
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|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
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|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |
|                                                                                                      |   |                                 |   |   |   |   |   |     |  |                                            |  |  |  |  |  |  |  |  |  |

[illegible]

|     |         |    |         |          |      |
|-----|---------|----|---------|----------|------|
| 事業名 | 高校魅力化事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-1 |
|     |         |    | 総務係     |          |      |

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| 5.年度別計画            |                                                                        |          |           |  |               |                                                                        |           |           |  |                |                                                                        |           |           |  |         |                                                                        |           |           |  |         |                                                                        |           |           |  |  |
|--------------------|------------------------------------------------------------------------|----------|-----------|--|---------------|------------------------------------------------------------------------|-----------|-----------|--|----------------|------------------------------------------------------------------------|-----------|-----------|--|---------|------------------------------------------------------------------------|-----------|-----------|--|---------|------------------------------------------------------------------------|-----------|-----------|--|--|
| 令和 2 年度 (現年度)      |                                                                        |          |           |  | 令和 3 年度 (翌年度) |                                                                        |           |           |  | 令和 4 年度 (翌々年度) |                                                                        |           |           |  | 令和 5 年度 |                                                                        |           |           |  | 令和 6 年度 |                                                                        |           |           |  |  |
| 事業内容<br><br>(Plan) | 魅力化コーディネーター配置 (3名)<br>・ 県外からの生徒誘致企画・実施<br>・ 関係機関との連絡調整<br>・ 新規事業の立案・実施 |          |           |  |               | 魅力化コーディネーター配置 (4名)<br>・ 県外からの生徒誘致企画・実施<br>・ 関係機関との連絡調整<br>・ 新規事業の立案・実施 |           |           |  |                | 魅力化コーディネーター配置 (4名)<br>・ 県外からの生徒誘致企画・実施<br>・ 関係機関との連絡調整<br>・ 新規事業の立案・実施 |           |           |  |         | 魅力化コーディネーター配置 (4名)<br>・ 県外からの生徒誘致企画・実施<br>・ 関係機関との連絡調整<br>・ 新規事業の立案・実施 |           |           |  |         | 魅力化コーディネーター配置 (4名)<br>・ 県外からの生徒誘致企画・実施<br>・ 関係機関との連絡調整<br>・ 新規事業の立案・実施 |           |           |  |  |
|                    | 7,965 千円                                                               |          |           |  |               | 11,005 千円                                                              |           |           |  |                | 11,005 千円                                                              |           |           |  |         | 11,005 千円                                                              |           |           |  |         | 11,005 千円                                                              |           |           |  |  |
|                    | 県立学校補助金                                                                |          |           |  |               | 県立学校補助金                                                                |           |           |  |                | 県立学校補助金                                                                |           |           |  |         | 県立学校補助金                                                                |           |           |  |         | 県立学校補助金                                                                |           |           |  |  |
|                    | 12,000 千円                                                              |          |           |  |               | 12,000 千円                                                              |           |           |  |                | 12,000 千円                                                              |           |           |  |         | 12,000 千円                                                              |           |           |  |         | 12,000 千円                                                              |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 千円                                                                     |          |           |  |               | 千円                                                                     |           |           |  |                | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |         | 千円                                                                     |           |           |  |  |
|                    | 事業費                                                                    |          | 19,965 千円 |  |               | 事業費                                                                    |           | 23,005 千円 |  |                | 事業費                                                                    |           | 23,005 千円 |  |         | 事業費                                                                    |           | 23,005 千円 |  |         | 事業費                                                                    |           | 23,005 千円 |  |  |
| 財源                 | 国補助                                                                    | 2,462 千円 |           |  | 財源            | 国補助                                                                    | 2,462 千円  |           |  | 財源             | 国補助                                                                    | 2,462 千円  |           |  | 財源      | 国補助                                                                    | 2,462 千円  |           |  | 財源      | 国補助                                                                    | 2,462 千円  |           |  |  |
|                    | 県補助                                                                    | 千円       |           |  |               | 県補助                                                                    | 千円        |           |  |                | 県補助                                                                    | 千円        |           |  |         | 県補助                                                                    | 千円        |           |  |         | 県補助                                                                    | 千円        |           |  |  |
|                    | 起債                                                                     | 9,200 千円 |           |  |               | 起債                                                                     | 9,200 千円  |           |  |                | 起債                                                                     | 9,200 千円  |           |  |         | 起債                                                                     | 9,200 千円  |           |  |         | 起債                                                                     | 9,200 千円  |           |  |  |
|                    | 特定                                                                     | 千円       |           |  |               | 特定                                                                     | 千円        |           |  |                | 特定                                                                     | 千円        |           |  |         | 特定                                                                     | 千円        |           |  |         | 特定                                                                     | 千円        |           |  |  |
|                    | 一般財源                                                                   | 8,303 千円 |           |  |               | 一般財源                                                                   | 11,343 千円 |           |  |                | 一般財源                                                                   | 11,343 千円 |           |  |         | 一般財源                                                                   | 11,343 千円 |           |  |         | 一般財源                                                                   | 11,343 千円 |           |  |  |
| 目標値                | ①                                                                      | 133/170人 | ④         |  | 目標値           | ①                                                                      | 138/170人  | ④         |  | 目標値            | ①                                                                      | 143/170人  | ④         |  | 目標値     | ①                                                                      | 148/170人  | ④         |  | 目標値     | ①                                                                      | 153/170人  | ④         |  |  |
|                    | ②                                                                      |          | ⑤         |  |               | ②                                                                      |           | ⑤         |  |                | ②                                                                      |           | ⑤         |  |         | ②                                                                      |           | ⑤         |  |         | ②                                                                      |           | ⑤         |  |  |
|                    | ③                                                                      |          | ⑥         |  |               | ③                                                                      |           | ⑥         |  |                | ③                                                                      |           | ⑥         |  |         | ③                                                                      |           | ⑥         |  |         | ③                                                                      |           | ⑥         |  |  |

# 令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |         |      |      |
|-----|-------------|----|---------|------|------|
| 事業名 | 魅力ある学校づくり事業 | 担当 | 総務学校教育課 | 整理番号 | 学教-2 |
|     |             |    | 総務係     |      |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                           |   |                  |                                 |  |  |  |   |             |   |   |   |   | 【事業目的】                                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------|---------------------------------|--|--|--|---|-------------|---|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                      |   |                  | ひとが輝くまち                         |  |  |  |   |             |   |   |   |   | 国際人の育英、教育の質の向上、ふるさと教育の推進、各種支援による保護者負担の軽減を図り、魅力ある教育環境を推進する。                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  | 統括プロデューサー配置（1名）<br>¥2,127,476－<br><br>豪州交流事業<br>高校生17名、中学生3名、引率2名<br>ホームステイ費補助<br>¥900,000－<br>ジオ学習、交流体験事業<br>¥593,331－<br><br>複式教育推進事業<br>非常勤講師賃金 ¥6,511,977－<br><br>ふるさと教育推進事業<br>スクールバス臨時運行委託料<br>¥467,780－<br>タクシー借り上げ料<br>¥31,350－<br><br>中学校部活動等各種大会参加費補助事業<br>11,555千円<br><br>修学旅行費補助事業<br>小学校（児童） 2,617千円<br>小学校（引率） 143千円<br>中学校（生徒） 4,547千円<br>中学校（引率） 354千円 |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                      |   |                  | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                     |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                    |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                      |   |                  | 一般会計                            |  |  |  | 款 | 10          | 項 | 1 | 目 | 2 | 【事業概要】<br>○多世代対話型交流学习事業<br>○豪州交流事業<br>○複式教育推進事業<br>○ふるさと教育推進事業<br>○中学校部活動等各種大会参加費補助事業（10/10）<br>○修学旅行費補助事業（対象経費の1/2、上限額あり）                                 |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                                                                                                                                                       | ① | ふるさと教育の授業時数（KPI） |                                 |  |  |  |   | 各学級35時間以上/年 |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              | ② | 学校での地域人材活用数（KPI） |                                 |  |  |  |   | 1,680人/年    |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              | ③ |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              | ④ |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              | ⑤ |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              | ⑥ |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                |   |                  |                                 |  |  |  |   |             |   |   |   |   | 4.改善（Action）                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>豪州交流事業では英語への興味拡大と語学力アップ、異文化交流によるグローバルな人材育成に寄与している。複式教育推進事業では学校に非常勤講師を配置することにより、複式学級担任教員の教材研究や、地域と連携した活動をするための打ち合わせ時間の確保ができた。また、部活動の各種大会参加に係る旅費や修学旅行費の補助により、保護者の負担軽減が図られた。 |   |                  |                                 |  |  |  |   |             |   |   |   |   | 豪州交流事業については、事業の効果等を十分に検証し、今後の継続について検討する。多世代対話型交流学习事業の開始に伴い、統括プロデューサーを廃止し多世代対話型交流学习事業事務員を配置する。                                                              |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>豪州交流事業において、ホストファミリーの確保が大きな課題である。ホストファミリーの不足のみならず、お互いの語学力を考慮したマッチングが難しく、より細かな調整が必要である。<br>また、児童生徒数が減少傾向により、修学旅行の保護者負担額が増加しているうえ、学校間における保護者負担の格差が拡大傾向にある。                        |   |                  |                                 |  |  |  |   |             |   |   |   |   | 多世代対話型交流学习事業<br>消耗品：80,000<br>報酬：2,408,584<br>個人車借上：33,750<br>費用弁償：356,600<br>合計¥2,878,934－<br>旅費を除いた対象経費¥2,668,734－<br>教育魅力化人づくり交付金（1/2）県費<br>¥1,334,000－ |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>児童生徒が減少している中、小中学校では、少人数でも魅力的な教育環境のもとで学習できるよう魅力ある学校づくりを目指す。このためには保育所・小学校・中学校・高校・地域が連携し取り組む必要がある。また、将来の隠岐の島町を担う子供たちの育成のため、保護者の負担軽減を図る事業の継続は強く望まれている。                     |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                    |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   |                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                              |   |                  |                                 |  |  |  |   |             |   |   |   |   | </                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画        |                             |             |   |  |     |     |             |        |   | 令和 2 年度 (現年度) |     |             |    | 令和 3 年度 (翌年度)               |      |           |             | 令和 4 年度 (翌々年度) |   |     |        | 令和 5 年度     |           |           |      | 令和 6 年度   |                          |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|----------------|-----------------------------|-------------|---|--|-----|-----|-------------|--------|---|---------------|-----|-------------|----|-----------------------------|------|-----------|-------------|----------------|---|-----|--------|-------------|-----------|-----------|------|-----------|--------------------------|-----|---|-----|-----|-----------|--|----|------|-----------|--|--|--|-----|--|-----------|--|--|--|--|--|--|--|
| 事業内容<br>(Plan) | 交流学習事業事務員 (1名)              |             |   |  |     |     |             |        |   | 2,669 千円      |     |             |    | 交流学習事業事務員 (1名)              |      |           |             |                |   |     |        |             | 2,669 千円  |           |      |           | 交流学習事業事務員 (1名)           |     |   |     |     |           |  |    |      | 2,669 千円  |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 国際交流補助 (渡航)                 |             |   |  |     |     |             |        |   | 3,000 千円      |     |             |    | 国際交流補助 (ホームステイ)             |      |           |             |                |   |     |        |             | 1,500 千円  |           |      |           | 国際交流補助 (渡航)              |     |   |     |     |           |  |    |      | 3,000 千円  |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 中学校各種大会参加費補助金               |             |   |  |     |     |             |        |   | 12,000 千円     |     |             |    | 中学校各種大会参加費補助金               |      |           |             |                |   |     |        |             | 12,000 千円 |           |      |           | 中学校各種大会参加費補助金            |     |   |     |     |           |  |    |      | 12,000 千円 |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 修学旅行費補助金                    |             |   |  |     |     |             |        |   | 8,500 千円      |     |             |    | 修学旅行費補助金                    |      |           |             |                |   |     |        |             | 8,500 千円  |           |      |           | 修学旅行費補助金                 |     |   |     |     |           |  |    |      | 8,500 千円  |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | ふるさと教育推進事業 (輸送費)            |             |   |  |     |     |             |        |   | 1,100 千円      |     |             |    | ふるさと教育推進事業 (輸送費)            |      |           |             |                |   |     |        |             | 1,100 千円  |           |      |           | ふるさと教育推進事業 (輸送費)         |     |   |     |     |           |  |    |      | 1,100 千円  |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | ふるさと教育推進事業<br>50型モニター 12台購入 |             |   |  |     |     |             |        |   | 2,400 千円      |     |             |    | ふるさと教育推進事業<br>50型モニター 12台購入 |      |           |             |                |   |     |        |             | 2,000 千円  |           |      |           | ふるさと教育推進事業               |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 複式教育推進事業<br>非常勤講師配置 4校4名    |             |   |  |     |     |             |        |   | 9,900 千円      |     |             |    | 複式教育推進事業<br>非常勤講師配置 2校2名    |      |           |             |                |   |     |        |             | 5,000 千円  |           |      |           | 複式教育推進事業<br>非常勤講師配置 4校4名 |     |   |     |     |           |  |    |      | 9,900 千円  |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                |                             |             |   |  |     |     |             |        |   | 千円            |     |             |    |                             |      |           |             |                |   |     |        |             | 千円        |           |      |           |                          |     |   |     |     |           |  |    |      | 千円        |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                |                             |             |   |  |     |     |             |        |   | 千円            |     |             |    |                             |      |           |             |                |   |     |        |             | 千円        |           |      |           |                          |     |   |     |     |           |  |    |      | 千円        |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                |                             |             |   |  |     |     |             |        |   | 千円            |     |             |    |                             |      |           |             |                |   |     |        |             | 千円        |           |      |           |                          |     |   |     |     |           |  |    |      | 千円        |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                |                             |             |   |  |     |     |             |        |   | 千円            |     |             |    |                             |      |           |             |                |   |     |        |             | 千円        |           |      |           |                          |     |   |     |     |           |  |    |      | 千円        |  |  |  |     |  |           |  |  |  |  |  |  |  |
| 事業費            |                             | 39,569 千円   |   |  |     |     |             |        |   | 事業費           |     | 33,169 千円   |    |                             |      |           |             |                |   | 事業費 |        | 39,169 千円   |           |           |      |           |                          |     |   | 事業費 |     | 28,269 千円 |  |    |      |           |  |  |  | 事業費 |  | 32,269 千円 |  |  |  |  |  |  |  |
| 財源             | 国補助                         | 3,362 千円    |   |  |     |     |             |        |   | 財源            | 国補助 | 900 千円      |    |                             |      |           |             |                |   | 財源  | 国補助    | 900 千円      |           |           |      |           |                          |     |   | 財源  | 国補助 | 900 千円    |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 県補助                         | 千円          |   |  |     |     |             |        |   |               | 財源  | 県補助         | 千円 |                             |      |           |             |                |   |     | 財源     | 県補助         | 千円        |           |      |           |                          |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 起債                          | 19,600 千円   |   |  |     |     |             |        |   |               |     | 財源          | 起債 | 19,600 千円                   |      |           |             |                |   |     |        | 財源          | 起債        | 19,600 千円 |      |           |                          |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 特定                          | 千円          |   |  |     |     |             |        |   |               |     |             | 財源 | 特定                          | 千円   |           |             |                |   |     |        |             | 財源        | 特定        | 千円   |           |                          |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | 一般財源                        | 16,607 千円   |   |  |     |     |             |        |   |               |     |             |    | 財源                          | 一般財源 | 12,669 千円 |             |                |   |     |        |             |           | 財源        | 一般財源 | 18,669 千円 |                          |     |   |     |     |           |  | 財源 | 一般財源 | 7,769 千円  |  |  |  |     |  |           |  |  |  |  |  |  |  |
| 目標値            | ①                           | 各学級35時間以上/年 | ④ |  | 目標値 | ①   | 各学級35時間以上/年 | ④      |   | 目標値           | ①   | 各学級35時間以上/年 | ④  |                             | 目標値  | ①         | 各学級35時間以上/年 | ④              |   | 目標値 | ①      | 各学級35時間以上/年 | ④         |           |      |           |                          |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | ②                           | 1,200人      | ⑤ |  |     | 目標値 | ②           | 1,300人 | ⑤ |               |     | 目標値         | ②  | 1,400人                      |      | ⑤         |             | 目標値            | ② |     | 1,500人 | ⑤           |           | 目標値       | ②    | 1,680人    | ⑤                        |     |   |     |     |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |
|                | ③                           |             | ⑥ |  |     |     | 目標値         | ③      |   |               | ⑥   |             |    | 目標値                         |      | ③         |             |                | ⑥ |     |        | 目標値         | ③         |           |      | ⑥         |                          | 目標値 | ③ |     | ⑥   |           |  |    |      |           |  |  |  |     |  |           |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |                |          |      |
|-----|--------------|----|----------------|----------|------|
| 事業名 | 小学校一般管理運営事業費 | 担当 | 総務学校教育課<br>総務係 | 整理<br>番号 | 学教-3 |
|-----|--------------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                            |   |                                 |  |  |  |   |    |             |   | 【事業目的】                                                                                                   |   |                                                                                                                                    |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------|--|--|--|---|----|-------------|---|----------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                       |   | ひとが輝くまち                         |  |  |  |   |    |             |   | 町立小学校7校の健全な運営に必要な施設・機器等の維持管理やスクールバスの整備を行い、児童の安全安心で快適な教育環境を確保する。                                          |   |                                                                                                                                    |  |  |  |  |  |  |  | 実績額： ￥16,672,600－<br><br>スクールバス更新<br>五箇小学校（福浦地区）1台<br>￥3,269,000－<br><br>トイレ洋式化<br>都万小学校校舎・屋体 13基<br>￥3,608,000－<br>（ ￥5,535,200－ ）<br>※繰越事業、（ ）内は次年度繰越<br><br>机椅子整備<br>学童用机椅子購入事業<br>西郷・有木小学校<br>￥4,838,400－<br>中条小学校他4校<br>￥4,957,200－ |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                       |   | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                      |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                     |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                       |   | 一般会計                            |  |  |  | 款 | 10 | 項           | 2 | 目                                                                                                        | 1 | 【事業概要】<br>①公用車更新<br>②スクールバス更新<br>③災害防除<br>④トイレ洋式化<br>⑤校舎照明LED化<br>⑥防災機能強化（屋体照明LED化、非常用電源、防災倉庫）<br>⑦学校施設暖房機交換整備<br>⑧下水道接続<br>⑨机椅子整備 |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                           | ① | ふるさと教育の授業時数（KPI）                |  |  |  |   |    | 各学級35時間以上/年 |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ② | 学校での地域人材活用数（KPI）                |  |  |  |   |    | 1,680人/年    |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ③ |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ④ |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑤ |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑥ |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                 |   |                                 |  |  |  |   |    |             |   | 4.改善（Action）                                                                                             |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>施設を適正に維持管理することで、快適そして安全な教育環境の確保につながっている。<br>軽量で丈夫な学習机・椅子への更新により、快適な学習環境に寄与している。                                                                                             |   |                                 |  |  |  |   |    |             |   | （令和2年度）<br>スクールバス及び学校施設暖房機の整備について検討を行い、更新計画を修正する。<br>（令和3年度以降）<br>令和2年度に修正した更新計画を基に事業を実施し、結果により適宜見直しを行う。 |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>スクールバスは導入より15年を基準に更新しているが、配備先ごとの走行距離や駐車環境が車体のコンディションに影響し、更新時期を早める車両が出てきている。また、生徒数の増減によるバスの乗車定員を考慮して、更新する必要がある。<br>学校施設暖房機は導入より20年が経過したものが存在し、すでに生産中止となっているため、故障時の対応も困難な状況となっている。 |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>安全・安心な学校施設を維持していくため、今後も計画的に事業を実施する。                                                                                                                                      |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                      |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                                 |  |  |  |   |    |             |   |                                                                                                          |   |                                                                                                                                    |  |  |  |  |  |  |  |                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度 (現年度) |                                              |             |           |   |  |  |  |  |  |  |  |     | 令和 3 年度 (翌年度) |             |           |    |           |     | 令和 4 年度 (翌々年度) |  |           |  |  |     | 令和 5 年度 |     |             |        |           |     | 令和 6 年度                                    |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|-----------------------|----------------------------------------------|-------------|-----------|---|--|--|--|--|--|--|--|-----|---------------|-------------|-----------|----|-----------|-----|----------------|--|-----------|--|--|-----|---------|-----|-------------|--------|-----------|-----|--------------------------------------------|--|-----------|--|--|----|-----|-----|-------------|--------|------|----|-----------|--|--|--|--|----|-----|-----|-------------|--------|------|---|----------|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 校舎照明LED化<br>北小学校校舎・屋体LED化工事<br><br>25,077 千円 |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 校舎照明LED化<br>五箇小学校校舎LED化工事<br><br>13,000 千円 |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 防災機能強化<br>西郷、都万小学校防災機能強化工事<br><br>34,650 千円  |             |           |   |  |  |  |  |  |  |  |     | 24,000 千円     |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 机椅子整備 (小学校7校 250組)<br><br>11,253 千円          |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 千円                                           |             |           |   |  |  |  |  |  |  |  |     | 千円            |             |           |    |           |     | 千円             |  |           |  |  |     | 千円      |     |             |        |           |     | 千円                                         |  |           |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
| 事業費                   |                                              |             | 70,980 千円 |   |  |  |  |  |  |  |  | 事業費 |               |             | 65,000 千円 |    |           | 事業費 |                |  | 24,000 千円 |  |  | 事業費 |         |     | 17,172 千円   |        |           | 事業費 |                                            |  | 16,000 千円 |  |  |    |     |     |             |        |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
| 財源                    | 国補助                                          |             | 19,178 千円 |   |  |  |  |  |  |  |  | 財源  | 国補助           |             | 21,600 千円 |    |           |     |                |  |           |  |  | 財源  | 国補助     |     | 7,000 千円    |        |           |     |                                            |  |           |  |  | 財源 | 国補助 |     | 7,086 千円    |        |      |    |           |  |  |  |  | 財源 | 国補助 |     | 4,300 千円    |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 県補助                                          |             | 千円        |   |  |  |  |  |  |  |  |     | 財源            | 県補助         |           | 千円 |           |     |                |  |           |  |  |     | 財源      | 県補助 |             | 千円     |           |     |                                            |  |           |  |  |    | 財源  | 県補助 |             | 千円     |      |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 起債                                           |             | 40,400 千円 |   |  |  |  |  |  |  |  |     |               | 財源          | 起債        |    | 43,400 千円 |     |                |  |           |  |  |     |         | 財源  | 起債          |        | 14,000 千円 |     |                                            |  |           |  |  |    |     | 財源  | 起債          |        | 千円   |    |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 特定                                           |             | 11,253 千円 |   |  |  |  |  |  |  |  |     |               |             | 財源        | 特定 |           | 千円  |                |  |           |  |  |     |         |     | 財源          | 特定     |           | 千円  |                                            |  |           |  |  |    |     |     | 財源          | 特定     |      | 千円 |           |  |  |  |  |    |     |     |             |        |      |   |          |  |  |  |  |  |  |  |  |
|                       | 一般財源                                         |             | 149 千円    |   |  |  |  |  |  |  |  |     |               |             |           | 財源 | 一般財源      |     | 千円             |  |           |  |  |     |         |     |             | 財源     | 一般財源      |     | 千円                                         |  |           |  |  |    |     |     |             | 財源     | 一般財源 |    | 10,086 千円 |  |  |  |  |    |     |     |             | 財源     | 一般財源 |   | 3,000 千円 |  |  |  |  |  |  |  |  |
| 目標値                   | ①                                            | 各学級35時間以上/年 |           | ④ |  |  |  |  |  |  |  | 目標値 | ①             | 各学級35時間以上/年 |           |    | ④         |     |                |  |           |  |  |     | 目標値     | ①   | 各学級35時間以上/年 |        | ④         |     |                                            |  |           |  |  |    | 目標値 | ①   | 各学級35時間以上/年 |        | ④    |    |           |  |  |  |  |    | 目標値 | ①   | 各学級35時間以上/年 |        | ④    |   |          |  |  |  |  |  |  |  |  |
|                       | ②                                            | 1,200人      |           | ⑤ |  |  |  |  |  |  |  |     | 目標値           | ②           | 1,300人    |    | ⑤         |     |                |  |           |  |  |     |         | 目標値 | ②           | 1,400人 |           | ⑤   |                                            |  |           |  |  |    |     | 目標値 | ②           | 1,500人 |      | ⑤  |           |  |  |  |  |    |     | 目標値 | ②           | 1,680人 |      | ⑤ |          |  |  |  |  |  |  |  |  |
|                       | ③                                            |             |           | ⑥ |  |  |  |  |  |  |  |     |               | 目標値         | ③         |    |           | ⑥   |                |  |           |  |  |     |         |     | 目標値         | ③      |           |     | ⑥                                          |  |           |  |  |    |     |     | 目標値         | ③      |      |    | ⑥         |  |  |  |  |    |     |     | 目標値         | ③      |      |   | ⑥        |  |  |  |  |  |  |  |  |



|     |            |    |         |          |      |
|-----|------------|----|---------|----------|------|
| 事業名 | 小学校大規模改修事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-4 |
|     |            |    | 総務係     |          |      |

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| 5.年度別計画            |             |             |            |   |  |  |     |   |             |  |   |  |  | 令和 2 年度 (現年度) |     |             |    | 令和 3 年度 (翌年度) |  |  |     | 令和 4 年度 (翌々年度) |             |  |    | 令和 5 年度 |  |     |     | 令和 6 年度     |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|-------------|-------------|------------|---|--|--|-----|---|-------------|--|---|--|--|---------------|-----|-------------|----|---------------|--|--|-----|----------------|-------------|--|----|---------|--|-----|-----|-------------|------|---|----|--|--|--|--|--|--|--|--|--|-----|--|----|------|--|----|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 有木小学校 (R1線) |             |            |   |  |  |     |   |             |  |   |  |  |               |     |             |    |               |  |  |     |                |             |  |    |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 172,993 千円  |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円          |             |            |   |  |  |     |   | 千円          |  |   |  |  |               |     |             | 千円 |               |  |  |     |                |             |  | 千円 |         |  |     |     |             |      |   |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費         |             | 172,993 千円 |   |  |  |     |   |             |  |   |  |  |               | 事業費 |             | 千円 |               |  |  |     |                |             |  |    |         |  |     | 事業費 |             | 千円   |   |    |  |  |  |  |  |  |  |  |  | 事業費 |  | 千円 |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助         |             | 27,939 千円  |   |  |  |     |   |             |  |   |  |  |               | 財源  | 国補助         |    | 千円            |  |  |     |                |             |  |    |         |  |     |     | 財源          | 国補助  |   | 千円 |  |  |  |  |  |  |  |  |  |     |  | 財源 | 国補助  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助         |             | 千円         |   |  |  |     |   |             |  |   |  |  |               |     | 県補助         |    | 千円            |  |  |     |                |             |  |    |         |  |     |     |             | 県補助  |   | 千円 |  |  |  |  |  |  |  |  |  |     |  |    | 県補助  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    | 起債          |             | 145,000 千円 |   |  |  |     |   |             |  |   |  |  |               |     | 起債          |    | 千円            |  |  |     |                |             |  |    |         |  |     |     |             | 起債   |   | 千円 |  |  |  |  |  |  |  |  |  |     |  |    | 起債   |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    | 特定          |             | 千円         |   |  |  |     |   |             |  |   |  |  |               |     | 特定          |    | 千円            |  |  |     |                |             |  |    |         |  |     |     |             | 特定   |   | 千円 |  |  |  |  |  |  |  |  |  |     |  |    | 特定   |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源        |             | 54 千円      |   |  |  |     |   |             |  |   |  |  |               |     | 一般財源        |    | 千円            |  |  |     |                |             |  |    |         |  |     |     |             | 一般財源 |   | 千円 |  |  |  |  |  |  |  |  |  |     |  |    | 一般財源 |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①           | 各学級35時間以上/年 |            | ④ |  |  | 目標値 | ① | 各学級35時間以上/年 |  | ④ |  |  | 目標値           | ①   | 各学級35時間以上/年 |    | ④             |  |  | 目標値 | ①              | 各学級35時間以上/年 |  | ④  |         |  | 目標値 | ①   | 各学級35時間以上/年 |      | ④ |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②           | 1,200人      |            | ⑤ |  |  |     | ② | 1,300人      |  | ⑤ |  |  |               | ②   | 1,400人      |    | ⑤             |  |  |     | ②              | 1,500人      |  | ⑤  |         |  |     | ②   | 1,680人      |      | ⑤ |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③           |             |            | ⑥ |  |  |     | ③ |             |  | ⑥ |  |  |               | ③   |             |    | ⑥             |  |  |     | ③              |             |  | ⑥  |         |  |     | ③   |             |      | ⑥ |    |  |  |  |  |  |  |  |  |  |     |  |    |      |  |    |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |         |          |      |
|-----|--------------|----|---------|----------|------|
| 事業名 | 小学校グラウンド整備事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-5 |
|     |              |    | 総務係     |          |      |

| 1.総合振興計画基本情報（Plan）                                                              |     |                                 |  |  |   |    |             |   |   |   |                                                           |  | 【事業目的】                                                                                                               | 2.令和 1 年度事業実績（Do） |  |  |  |  |
|---------------------------------------------------------------------------------|-----|---------------------------------|--|--|---|----|-------------|---|---|---|-----------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------|-------------------|--|--|--|--|
| 基 本 目 標                                                                         |     | ひとが輝くまち                         |  |  |   |    |             |   |   |   |                                                           |  | 屋外運動場で安全に体育活動が行えるように表土の流出を防ぐ排水設備の改修とクレイ舗装を行い、児童の安全安心で快適な教育環境を確保する。                                                   | 令和元年度実績なし         |  |  |  |  |
| 基 本 施 策                                                                         |     | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 重点プロジェクト                                                                        |     |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 町 関 連 計 画                                                                       |     |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 予 算 区 分                                                                         |     | 一般会計                            |  |  | 款 | 10 | 項           | 2 | 目 | 3 | 【事業概要】<br>町立小学校グラウンド整備<br>クレイ舗装及び排水設備改修<br>五箇小学校 A=4,676㎡ |  |                                                                                                                      |                   |  |  |  |  |
| 指 標                                                                             | ①   | ふるさと教育の授業時数（KPI）                |  |  |   |    | 各学級35時間以上/年 |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ②   | 学校での地域人材活用数（KPI）                |  |  |   |    | 1,680人/年    |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ③   |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ④   |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ⑤   |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ⑥   |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 3.事業評価（Check）                                                                   |     |                                 |  |  |   |    |             |   |   |   |                                                           |  | 4.改善（Action）                                                                                                         |                   |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>平成29年度に西郷小学校及び磯小学校のグラウンド整備事業が完了し、機能回復を果たしている。                |     |                                 |  |  |   |    |             |   |   |   |                                                           |  | 令和6年度より五箇小学校のグラウンドを整備する。<br>グラウンド整備工事中の体育活動や騒音の対策等について、設計段階における学校側との詳細な打ち合わせが必要となる。また、整備後の維持管理方法についても検討し、長寿命化を図っていく。 |                   |  |  |  |  |
| 【②. 事業の課題】<br>町立小学校のグラウンドは経年により表土の流出が激しく、所々に底部の採石が露出しているため、転倒時に怪我をする可能性が高まっている。 |     |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>グラウンドの凹凸部には真砂土の補充等で対応しているが、抜本的な対策が必要なため、計画を策定し順次機能回復を行う。  |     |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 【④. 二次評価】                                                                       |     |                                 |  |  |   |    |             |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
| 実 績 額                                                                           |     |                                 |  |  |   |    |             |   |   |   |                                                           |  | 円                                                                                                                    |                   |  |  |  |  |
| 財 源                                                                             | 国補助 |                                 |  |  |   |    |             |   |   |   |                                                           |  | 円                                                                                                                    |                   |  |  |  |  |
|                                                                                 | 県補助 |                                 |  |  |   |    |             |   |   |   |                                                           |  | 円                                                                                                                    |                   |  |  |  |  |
|                                                                                 | 起 債 |                                 |  |  |   |    |             |   |   |   |                                                           |  | 円                                                                                                                    |                   |  |  |  |  |
|                                                                                 | 特 定 |                                 |  |  |   |    |             |   |   |   |                                                           |  | 円                                                                                                                    |                   |  |  |  |  |
| 一般財源                                                                            |     |                                 |  |  |   |    |             |   |   |   |                                                           |  | 円                                                                                                                    |                   |  |  |  |  |
| 実 績 値                                                                           | ①   | 各学級35時間以上/年                     |  |  |   |    | ④           |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ②   | 1,612人                          |  |  |   |    | ⑤           |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |
|                                                                                 | ③   |                                 |  |  |   |    | ⑥           |   |   |   |                                                           |  |                                                                                                                      |                   |  |  |  |  |

| 5.年度別計画            |  |  |  |  |  |  |  |  |  |  |  |    | 令和 2 年度 (現年度) |  |  |    | 令和 3 年度 (翌年度) |  |  |    | 令和 4 年度 (翌々年度) |  |  |    | 令和 5 年度 |  |  |  | 令和 6 年度                                       |  |  |    |          |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|----|---------------|--|--|----|---------------|--|--|----|----------------|--|--|----|---------|--|--|--|-----------------------------------------------|--|--|----|----------|
| 事業内容<br><br>(Plan) |  |  |  |  |  |  |  |  |  |  |  |    | 千円            |  |  |    | 千円            |  |  |    | 千円             |  |  |    | 千円      |  |  |  | 五箇小学校 (設計)<br>グラウンド A=4,676㎡<br>クレイ舗装、排水設備改修等 |  |  |    | 3,000 千円 |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |                |          |      |
|-----|--------------|----|----------------|----------|------|
| 事業名 | 中学校一般管理運営事業費 | 担当 | 総務学校教育課<br>総務係 | 整理<br>番号 | 学教-6 |
|-----|--------------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                             |     |                                 |  |   |             |   |   |   |   | 【事業目的】                                                                                                                             | 2.令和 1 年度事業実績（Do） |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------|--|---|-------------|---|---|---|---|------------------------------------------------------------------------------------------------------------------------------------|-------------------|--|
| 基本目標                                                                                                                                                                                           |     | ひとが輝くまち                         |  |   |             |   |   |   |   | 町立中学校4校の健全な運営に必要な施設・機器等の維持管理やスクールバスを整備し、生徒の安全安心で快適な教育環境を確保する。                                                                      | 令和元年度実績なし         |  |
| 基本施策                                                                                                                                                                                           |     | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 重点プロジェクト                                                                                                                                                                                       |     |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 町関連計画                                                                                                                                                                                          |     |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 予 算 区 分                                                                                                                                                                                        |     | 一般会計                            |  | 款 | 10          | 項 | 3 | 目 | 1 | 【事業概要】<br>①公用車更新<br>②スクールバス更新<br>③災害防除<br>④トイレ洋式化<br>⑤校舎照明LED化<br>⑥防災機能強化（屋体照明LED化、非常用電源、防災倉庫）<br>⑦学校施設暖房機交換整備<br>⑧下水道接続<br>⑨机椅子整備 |                   |  |
| 指標                                                                                                                                                                                             | ①   | ふるさと教育の授業時数（KPI）                |  |   | 各学級35時間以上/年 |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ②   | 学校での地域人材活用数（KPI）                |  |   | 1,680人/年    |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ③   |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ④   |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ⑤   |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ⑥   |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 3.事業評価（Check）                                                                                                                                                                                  |     |                                 |  |   |             |   |   |   |   | 4.改善（Action）                                                                                                                       |                   |  |
| 【①. 事業の成果・進捗状況】<br>施設を適正に維持管理することで、快適そして安全な教育環境の確保につながっている。                                                                                                                                    |     |                                 |  |   |             |   |   |   |   | （令和2年度）<br>スクールバス及び学校施設暖房機の整備について検討を行い、更新計画を修正する。<br>（令和3年度以降）<br>令和2年度に修正した更新計画を基に事業を実施し、結果により適宜見直しを行う。                           |                   |  |
| 【②. 事業の課題】<br>スクールバスは導入より15年を基準に更新しているが、配備先ごとの走行距離や駐車環境が車体のコンディションに影響し、更新時期を早める車両が出てきている。また、生徒数の増減によるバスの乗車定員を考慮して、更新する必要がある。<br>学校施設暖房機は導入より20年が経過したものが存在し、すでに生産中止となっているため、故障時の対応も困難な状況となっている。 |     |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 【③. 事業の必要性・今後の方向性】<br>安全・安心な学校施設を維持していくため、今後も計画的に事業を実施する。                                                                                                                                      |     |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 【④. 二次評価】                                                                                                                                                                                      |     |                                 |  |   |             |   |   |   |   |                                                                                                                                    |                   |  |
| 実績額                                                                                                                                                                                            |     |                                 |  |   |             |   |   |   |   | 円                                                                                                                                  |                   |  |
| 財源                                                                                                                                                                                             | 国補助 |                                 |  |   |             |   |   |   |   | 円                                                                                                                                  |                   |  |
|                                                                                                                                                                                                | 県補助 |                                 |  |   |             |   |   |   |   | 円                                                                                                                                  |                   |  |
|                                                                                                                                                                                                | 起債  |                                 |  |   |             |   |   |   |   | 円                                                                                                                                  |                   |  |
|                                                                                                                                                                                                | 特定  |                                 |  |   |             |   |   |   |   | 円                                                                                                                                  |                   |  |
| 一般財源                                                                                                                                                                                           |     |                                 |  |   |             |   |   |   |   | 円                                                                                                                                  |                   |  |
| 実績値                                                                                                                                                                                            | ①   | 各学級35時間以上/年                     |  |   | ④           |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ②   | 1,612人                          |  |   | ⑤           |   |   |   |   |                                                                                                                                    |                   |  |
|                                                                                                                                                                                                | ③   |                                 |  |   | ⑥           |   |   |   |   |                                                                                                                                    |                   |  |

| 5.年度別計画 |      |                             |   | 令和 2 年度（現年度） |           |           |             | 令和 3 年度（翌年度）                                 |      |           |           | 令和 4 年度（翌々年度） |      |           |     | 令和 5 年度 |             |           |  | 令和 6 年度 |  |  |  |
|---------|------|-----------------------------|---|--------------|-----------|-----------|-------------|----------------------------------------------|------|-----------|-----------|---------------|------|-----------|-----|---------|-------------|-----------|--|---------|--|--|--|
| (Plan)  | 事業内容 | 災害防除<br>西郷中学校法面対策設計業務       |   |              | 5,616 千円  |           |             | 災害防除<br>西郷中学校法面対策工事                          |      |           | 17,000 千円 |               |      | 千円        |     |         | 千円          |           |  | 千円      |  |  |  |
|         |      | 防災機能強化<br>西郷、西郷南中学校防災機能強化工事 |   |              | 28,473 千円 |           |             | 防災機能強化<br>五箇中学校防災機能強化工事                      |      |           | 13,000 千円 |               |      | 14,000 千円 |     |         | 千円          |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             | トイレ洋式化<br>西郷南、五箇中学校トイレ洋式化工事<br>西郷中学校トイレ洋式化設計 |      |           | 35,000 千円 |               |      | 30,000 千円 |     |         | 千円          |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             |                                              |      |           | 千円        |               |      | 22,000 千円 |     |         | 16,000 千円   |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             |                                              |      |           | 千円        |               |      | 1,500 千円  |     |         | 1,500 千円    |           |  |         |  |  |  |
|         |      | 下水道接続<br>五箇中学校下水道接続設計       |   |              | 1,375 千円  |           |             | 下水道接続<br>五箇中学校下水道接続工事                        |      |           | 10,000 千円 |               |      | 千円        |     |         | 千円          |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             | 机椅子整備（中学校4校 120組）                            |      |           | 5,000 千円  |               |      | 5,000 千円  |     |         | 千円          |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             |                                              |      |           | 千円        |               |      | 千円        |     |         | 千円          |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             |                                              |      |           | 千円        |               |      | 千円        |     |         | 千円          |           |  |         |  |  |  |
|         |      |                             |   |              | 千円        |           |             |                                              |      |           | 千円        |               |      | 千円        |     |         | 千円          |           |  |         |  |  |  |
| 事業費     |      | 35,464 千円                   |   | 事業費          |           | 80,000 千円 |             | 事業費                                          |      | 72,500 千円 |           | 事業費           |      | 22,500 千円 |     | 事業費     |             | 17,500 千円 |  |         |  |  |  |
| 財源      | 国補助  | 14,336 千円                   |   | 財源           | 国補助       | 15,900 千円 |             | 財源                                           | 国補助  | 21,900 千円 |           | 財源            | 国補助  | 5,300 千円  |     | 財源      | 国補助         | 5,300 千円  |  |         |  |  |  |
|         | 県補助  | 千円                          |   |              | 県補助       | 千円        |             |                                              | 県補助  | 千円        |           |               | 県補助  | 千円        |     |         | 県補助         | 千円        |  |         |  |  |  |
|         | 起債   | 19,700 千円                   |   |              | 起債        | 58,900 千円 |             |                                              | 起債   | 44,100 千円 |           |               | 起債   | 10,700 千円 |     |         | 起債          | 10,700 千円 |  |         |  |  |  |
|         | 特定   | 千円                          |   |              | 特定        | 千円        |             |                                              | 特定   | 千円        |           |               | 特定   | 千円        |     |         | 特定          | 千円        |  |         |  |  |  |
|         | 一般財源 | 1,428 千円                    |   |              | 一般財源      | 5,200 千円  |             |                                              | 一般財源 | 6,500 千円  |           |               | 一般財源 | 6,500 千円  |     |         | 一般財源        | 1,500 千円  |  |         |  |  |  |
| 目標値     | ①    | 各学級35時間以上/年                 | ④ |              | 目標値       | ①         | 各学級35時間以上/年 | ④                                            |      | 目標値       | ①         | 各学級35時間以上/年   | ④    |           | 目標値 | ①       | 各学級35時間以上/年 | ④         |  |         |  |  |  |
|         | ②    | 1,200人                      | ⑤ |              |           | ②         | 1,300人      | ⑤                                            |      |           | ②         | 1,400人        | ⑤    |           |     | ②       | 1,500人      | ⑤         |  |         |  |  |  |
|         | ③    |                             | ⑥ |              |           | ③         |             | ⑥                                            |      |           | ③         |               | ⑥    |           |     | ③       |             | ⑥         |  |         |  |  |  |

|     |            |    |         |          |      |
|-----|------------|----|---------|----------|------|
| 事業名 | 中学校大規模改造事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-7 |
|     |            |    | 総務係     |          |      |

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| 5.年度別計画            |      |             |    |    |  |  |     |     |             |        |    |           | 令和 2 年度 (現年度) |     |     |             | 令和 3 年度 (翌年度) |     |           |           | 令和 4 年度 (翌々年度)                                           |     |             |           | 令和 5 年度                                                     |           |    |            | 令和 6 年度                                                     |             |           |     |    |      |     |            |  |  |   |
|--------------------|------|-------------|----|----|--|--|-----|-----|-------------|--------|----|-----------|---------------|-----|-----|-------------|---------------|-----|-----------|-----------|----------------------------------------------------------|-----|-------------|-----------|-------------------------------------------------------------|-----------|----|------------|-------------------------------------------------------------|-------------|-----------|-----|----|------|-----|------------|--|--|---|
| 事業内容<br><br>(Plan) |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 西郷南中学校 (設計)<br>校舎 A=2,472㎡<br>屋体 A=861㎡<br><br>10,000 千円 |     |             |           | 西郷南中学校 (1期工事)<br>校舎 A=2,472㎡<br>屋体 A=861㎡<br><br>110,000 千円 |           |    |            | 西郷南中学校 (2期工事)<br>校舎 A=2,472㎡<br>屋体 A=861㎡<br><br>110,000 千円 |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
|                    |      |             |    |    |  |  |     |     |             |        |    |           | 千円            |     |     |             | 千円            |     |           |           | 千円                                                       |     |             |           | 千円                                                          |           |    |            | 千円                                                          |             |           |     |    |      |     |            |  |  |   |
| 事業費                |      |             |    | 千円 |  |  |     | 事業費 |             |        |    | 千円        |               |     |     | 事業費         |               |     |           | 10,000 千円 |                                                          |     |             | 事業費       |                                                             |           |    | 110,000 千円 |                                                             |             |           | 事業費 |    |      |     | 110,000 千円 |  |  |   |
| 財源                 | 国補助  |             | 千円 |    |  |  | 財源  | 国補助 |             | 千円     |    |           |               | 財源  | 国補助 |             | 千円            |     |           |           | 財源                                                       | 国補助 |             | 36,600 千円 |                                                             |           |    | 財源         | 国補助                                                         |             | 36,600 千円 |     |    |      |     |            |  |  |   |
|                    | 県補助  |             | 千円 |    |  |  |     | 財源  | 県補助         |        | 千円 |           |               |     | 財源  | 県補助         |               | 千円  |           |           |                                                          | 財源  | 県補助         |           | 千円                                                          |           |    |            |                                                             |             |           |     |    |      |     |            |  |  |   |
|                    | 起債   |             | 千円 |    |  |  |     |     | 財源          | 起債     |    | 10,000 千円 |               |     |     | 財源          | 起債            |     | 73,400 千円 |           |                                                          |     | 財源          | 起債        |                                                             | 73,400 千円 |    |            |                                                             |             |           |     |    |      |     |            |  |  |   |
|                    | 特定   |             | 千円 |    |  |  |     |     |             | 財源     | 特定 |           | 千円            |     |     |             | 財源            | 特定  |           | 千円        |                                                          |     |             | 財源        | 特定                                                          |           | 千円 |            |                                                             |             |           |     |    |      |     |            |  |  |   |
|                    | 一般財源 |             | 千円 |    |  |  |     |     |             |        | 財源 | 一般財源      |               |     |     |             |               | 千円  |           |           |                                                          |     |             |           | 財源                                                          | 一般財源      |    |            | 千円                                                          |             |           |     | 財源 | 一般財源 |     | 千円         |  |  |   |
| 目標値                | ①    | 各学級35時間以上/年 |    | ④  |  |  | 目標値 | ①   | 各学級35時間以上/年 |        | ④  |           |               | 目標値 | ①   | 各学級35時間以上/年 |               | ④   |           |           | 目標値                                                      | ①   | 各学級35時間以上/年 |           | ④                                                           |           |    | 目標値        | ①                                                           | 各学級35時間以上/年 |           | ④   |    |      |     |            |  |  |   |
|                    | ②    | 1,200人      |    | ⑤  |  |  |     | 目標値 | ②           | 1,300人 |    | ⑤         |               |     | 目標値 | ②           | 1,400人        |     | ⑤         |           |                                                          | 目標値 | ②           | 1,500人    |                                                             | ⑤         |    |            | 目標値                                                         | ②           | 1,680人    |     | ⑤  |      |     |            |  |  |   |
|                    | ③    |             |    | ⑥  |  |  |     |     | 目標値         | ③      |    |           | ⑥             |     |     |             |               | 目標値 | ③         |           |                                                          |     | ⑥           |           |                                                             | 目標値       | ③  |            |                                                             |             |           | ⑥   |    |      | 目標値 | ③          |  |  | ⑥ |



|     |              |    |         |          |      |
|-----|--------------|----|---------|----------|------|
| 事業名 | 中学校グラウンド整備事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-8 |
|     |              |    | 総務係     |          |      |

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| 5.年度別計画            |    |  |    |    |  |    |    |  |    | 令和 2 年度 (現年度)                                 |  |  | 令和 3 年度 (翌年度)                                 |  |  | 令和 4 年度 (翌々年度) |  |  | 令和 5 年度                                         |  |  | 令和 6 年度 |  |  |
|--------------------|----|--|----|----|--|----|----|--|----|-----------------------------------------------|--|--|-----------------------------------------------|--|--|----------------|--|--|-------------------------------------------------|--|--|---------|--|--|
| 事業内容<br><br>(Plan) |    |  |    |    |  |    |    |  |    | 都万中学校 (設計)<br>グラウンド A=6,800㎡<br>クレイ舗装、排水設備改修等 |  |  | 都万中学校 (工事)<br>グラウンド A=6,800㎡<br>クレイ舗装、排水設備改修等 |  |  |                |  |  | 西郷南中学校 (設計)<br>グラウンド A=12,250㎡<br>クレイ舗装、排水設備改修等 |  |  |         |  |  |
|                    |    |  |    |    |  |    |    |  |    | 千円                                            |  |  | 3,000 千円                                      |  |  |                |  |  | 35,000 千円                                       |  |  | 千円      |  |  |
|                    |    |  |    |    |  |    |    |  |    | 千円                                            |  |  | 千円                                            |  |  |                |  |  | 千円                                              |  |  | 千円      |  |  |
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| 事業名 | 学校給食センター管理運営事業 | 担当 | 総務学校教育課 | 整理番号 | 学教-9 |
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| 5.年度別計画 令和 2 年度 (現年度)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |                   |          |       |
|-----|----------|----|-------------------|----------|-------|
| 事業名 | 学校給食調理事業 | 担当 | 総務学校教育課<br>給食センター | 整理<br>番号 | 学教-10 |
|-----|----------|----|-------------------|----------|-------|

| 1.総合振興計画基本情報（Plan）                                                                                                               |     |                                 |  |  |   |    |          |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------|--|--|---|----|----------|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                             |     | ひとが輝くまち                         |  |  |   |    |          |   |   |   | 【事業目的】<br>成長期にある児童・生徒に栄養バランスのとれた給食を提供する。<br>子供たちの健康増進と体力の向上を図りながら健全な心身を育むために美味しく魅力ある給食を提供する。<br><br>【事業概要】<br>地元食材の活用を推進するとともに給食の質を落とすことなく継続して提供していく。<br>子育て支援強化の一環として、給食費の公費負担を増額し保護者負担軽減を図っていく。 |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                             |     | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                         |     |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                            |     |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                             |     | 一般会計                            |  |  | 款 | 10 | 項        | 5 | 目 | 3 |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                               | ①   | ふるさと給食の実施数（KPI）                 |  |  |   |    | 2回/月     |   |   |   |                                                                                                                                                                                                   | 食材購入費実績<br>主食 5,424,556円<br>副食 54,583,185円<br>牛乳 10,785,956円<br>計 70,793,697円<br><br>給食提供数<br>小学校 132,188食<br>中学校 66,722食<br>養護学校他 8,572食<br>計 220,679食<br><br>牛乳提供数<br>小学校 131,557個<br>中学校 65,941個<br>養護学校他 4,996個<br>計 202,494個<br><br>1日あたり給食提供数<br>小学校 7校 757食<br>中学校 3校 390食<br>養護学校 1校 29食<br>その他 17食<br>計 1,193食 |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ②   | 学校給食における地産地消率（KPI）              |  |  |   |    | 20%(米以外) |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ③   |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ④   |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ⑤   |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ⑥   |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                    |     |                                 |  |  |   |    |          |   |   |   | 4.改善（Action）                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年度から町の公費を投入することで食材費が高騰する中であっても、給食献立の充実に努めることで質を落とすことなく例年通りの給食が提供できている。<br>同時に給食費の保護者負担を軽減し、子育て支援策の一端を担っている。 |     |                                 |  |  |   |    |          |   |   |   | （令和2年度）<br>新たな生産者（食材提供者）の獲得のため、関係機関と連携し情報を得ていく。<br>（令和3年度）<br>年間を通した食材使用量を示し、計画的に地場産物を使用できる体制を構築していく。                                                                                             |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>今後の食材費全般の価格高騰を見据えた際、給食の質を維持していくためにメニューの工夫が求められるている。<br>給食で地場産物を取り入れるために、安定した食材量を確保していくことが課題となる。                     |     |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>子育て支援に資するため、給食費の公費負担を継続していく。<br>野菜、魚介類等、様々な地元産食材を積極的に活用するため、関係機関との連携を密にし、安定した食材確保につとめていく。                   |     |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                         |     |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  |     |                                 |  |  |   |    |          |   |   |   | 実績額 70,793,697 円                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                               | 国補助 |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   | 円                                                                                                                                                                                                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | 県補助 |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   | 円                                                                                                                                                                                                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | 起債  |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   | 円                                                                                                                                                                                                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | 特定  |                                 |  |  |   |    |          |   |   |   |                                                                                                                                                                                                   | 68,927,049 円                                                                                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 一般財源                                                                                                                             |     |                                 |  |  |   |    |          |   |   |   | 1,866,648 円                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                              | ①   | 1回/月                            |  |  |   | ④  |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ②   | 16%                             |  |  |   | ⑤  |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ③   |                                 |  |  |   | ⑥  |          |   |   |   |                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度 (現年度) |                                                                                    |  |  |  |  |  |  |  |  |  |  |    | 令和 3 年度 (翌年度)           |  |  |  |  |  |  |  |  |  |  |    |                         | 令和 4 年度 (翌々年度) |  |  |  |  |  |  |  |  |  |    |                         |  | 令和 5 年度 |  |  |  |  |  |  |  |  |    |                         |  |  | 令和 6 年度 |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|----------------|--|--|--|--|--|--|--|--|--|----|-------------------------|--|---------|--|--|--|--|--|--|--|--|----|-------------------------|--|--|---------|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 加工用原料費<br><br>79,509 千円<br>※令和2年度より給食費の公費負担<br>I食約315円<br>小学生55円公費負担<br>中学生56円公費負担 |  |  |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>80,009 千円 |  |  |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>80,509 千円 |                |  |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>81,009 千円 |  |         |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>81,509 千円 |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |    |                         |                |  |  |  |  |  |  |  |  |  |    |                         |  |         |  |  |  |  |  |  |  |  |    |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                  |          |       |
|-----|--------|----|------------------|----------|-------|
| 事業名 | 教育指導事業 | 担当 | 総務学校教育課<br>学校教育係 | 整理<br>番号 | 学教-11 |
|-----|--------|----|------------------|----------|-------|

| 1.総合振興計画基本情報（Plan）                                                                                                                        |   |   |                                 |  |  |   |    |   |   |   |   | 【事業目的】                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------|---|---|---------------------------------|--|--|---|----|---|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                      |   |   | ひとが輝くまち                         |  |  |   |    |   |   |   |   | 児童生徒一人ひとりの悩みの早期発見や問題行動等の未然防止に向けて生徒指導の充実を図る。また、児童生徒が自らの学習状況や生活の見通しを立て、学んだことを振り返りながら、新たな学習や生活への意欲につなげることを目的とする。                                                                                          |  |  |  |  |  |  |  |  |  |  |  | スクールソーシャルワーカー活用事業<br><br>658,510円<br><br>そのほか<br>教育用PC有害サイトフィルタリングソフト更新料<br>388,800円<br><br>いじめ問題対策連絡協議会等<br>135,010円 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                      |   |   | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                  |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                     |   |   | 第2期しまね教育ビジョン21                  |  |  |   |    |   |   |   |   | 【事業概要】<br>○いじめ問題対策連絡協議会<br>○スクールソーシャルワーカー活用事業<br>悩みを抱える児童生徒等のニーズに対応するため、関係機関等との効果的なネットワークの構築や早期の問題解決に向けた支援をする。<br><br>○キャリア・パスポート事業<br>児童生徒が学習や学校生活の目標を設定し、達成度を自己評価するとともに、主体的に学びに向かう力を育み自己実現につなぐ支援をする。 |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                      |   |   | 一般会計                            |  |  | 款 | 10 | 項 | 1 | 目 | 2 |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                        | ① |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           | ② |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           | ③ |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           | ④ |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           | ⑤ |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           | ⑥ |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                             |   |   |                                 |  |  |   |    |   |   |   |   | 4.改善（Action）                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>児童生徒が抱える日常生活の悩み等問題の解決を図れるよう支援するスクールソーシャルワーカーや児童生徒の心のケアを行うスクールカウンセラーを各学校へ派遣を行った。関係機関との連絡調整等総合的な支援を行い、生徒指導上の諸課題の早期発見を図った。 |   |   |                                 |  |  |   |    |   |   |   |   | スクールソーシャルワーカーやスクールカウンセラーを確保に努めるとともに、関係機関と連携を強化していく。                                                                                                                                                    |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>スクールソーシャルワーカーやスクールカウンセラーを担う人材を町内で確保ができていない。このため会議の日程調整や緊急時の対応に苦慮している。                                                        |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>学校等の要望や保護者からの相談等でスクールソーシャルワーカーやスクールカウンセラーの需要が高まっている。児童生徒が抱える様々な課題や日常生活の悩みに対し教育相談体制や生徒指導の充実を図るために本事業は不可欠である。          |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                  |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                       |   | ① |                                 |  |  |   |    |   | ④ |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           |   | ② |                                 |  |  |   |    |   | ⑤ |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           |   | ③ |                                 |  |  |   |    |   | ⑥ |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                           |   |   |                                 |  |  |   |    |   |   |   |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                         |          |  |  |   |          |  |  |     | 令和 2 年度 (現年度) |                   |          |  |   | 令和 3 年度 (翌年度) |        |  |     |   | 令和 4 年度 (翌々年度) |                   |          |   |  | 令和 5 年度 |        |     |   |  | 令和 6 年度 |                   |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|--------------------|-------------------------|----------|--|--|---|----------|--|--|-----|---------------|-------------------|----------|--|---|---------------|--------|--|-----|---|----------------|-------------------|----------|---|--|---------|--------|-----|---|--|---------|-------------------|----------|--|--|--|--------|---|--|--|-----|------|----------|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | スクールソーシャルワーカー活用事業       |          |  |  |   | 684 千円   |  |  |     |               | スクールソーシャルワーカー活用事業 |          |  |   |               | 684 千円 |  |     |   |                | スクールソーシャルワーカー活用事業 |          |   |  |         | 684 千円 |     |   |  |         | スクールソーシャルワーカー活用事業 |          |  |  |  | 684 千円 |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    | キャリア・パスポート事業            |          |  |  |   | 394 千円   |  |  |     |               | キャリア・パスポート事業      |          |  |   |               | 93 千円  |  |     |   |                | キャリア・パスポート事業      |          |   |  |         | 93 千円  |     |   |  |         | キャリア・パスポート事業      |          |  |  |  | 93 千円  |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    | 教育情報化整備計画策定事業           |          |  |  |   | 4,950 千円 |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    | 教育用PC有害サイトフィルタリングソフト更新料 |          |  |  |   | 396 千円   |  |  |     |               | クラウドセキュリティ利用料     |          |  |   |               | 594 千円 |  |     |   |                | クラウドセキュリティ利用料     |          |   |  |         | 594 千円 |     |   |  |         | クラウドセキュリティ利用料     |          |  |  |  | 594 千円 |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    | いじめ問題対策連絡協議会等           |          |  |  |   | 821 千円   |  |  |     |               | いじめ問題対策連絡協議会等     |          |  |   |               | 821 千円 |  |     |   |                | いじめ問題対策連絡協議会等     |          |   |  |         | 821 千円 |     |   |  |         | いじめ問題対策連絡協議会等     |          |  |  |  | 821 千円 |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
|                    |                         |          |  |  |   | 千円       |  |  |     |               |                   |          |  |   |               | 千円     |  |     |   |                | 千円                |          |   |  |         | 千円     |     |   |  |         | 千円                |          |  |  |  |        |   |  |  |     |      |          |  |  |  |  |  |  |  |
| 事業費                |                         | 7,245 千円 |  |  |   |          |  |  |     | 事業費           |                   | 2,192 千円 |  |   |               |        |  |     |   | 事業費            |                   | 2,192 千円 |   |  |         |        |     |   |  | 事業費     |                   | 2,192 千円 |  |  |  |        |   |  |  | 事業費 |      | 2,192 千円 |  |  |  |  |  |  |  |
| 財源                 | 国補助                     | 千円       |  |  |   |          |  |  |     | 財源            | 国補助               | 千円       |  |   |               |        |  |     |   | 財源             | 国補助               | 千円       |   |  |         |        |     |   |  | 財源      | 国補助               | 千円       |  |  |  |        |   |  |  | 財源  | 国補助  | 千円       |  |  |  |  |  |  |  |
|                    | 県補助                     | 620 千円   |  |  |   |          |  |  |     |               | 県補助               | 620 千円   |  |   |               |        |  |     |   |                | 県補助               | 620 千円   |   |  |         |        |     |   |  |         | 県補助               | 620 千円   |  |  |  |        |   |  |  |     | 県補助  | 620 千円   |  |  |  |  |  |  |  |
|                    | 起債                      | 千円       |  |  |   |          |  |  |     |               | 起債                | 千円       |  |   |               |        |  |     |   |                | 起債                | 千円       |   |  |         |        |     |   |  |         | 起債                | 千円       |  |  |  |        |   |  |  |     | 起債   | 千円       |  |  |  |  |  |  |  |
|                    | 特定                      | 千円       |  |  |   |          |  |  |     |               | 特定                | 千円       |  |   |               |        |  |     |   |                | 特定                | 千円       |   |  |         |        |     |   |  |         | 特定                | 千円       |  |  |  |        |   |  |  |     | 特定   | 千円       |  |  |  |  |  |  |  |
|                    | 一般財源                    | 6,625 千円 |  |  |   |          |  |  |     |               | 一般財源              | 1,572 千円 |  |   |               |        |  |     |   |                | 一般財源              | 1,572 千円 |   |  |         |        |     |   |  |         | 一般財源              | 1,572 千円 |  |  |  |        |   |  |  |     | 一般財源 | 1,572 千円 |  |  |  |  |  |  |  |
| 目標値                | ①                       |          |  |  | ④ |          |  |  | 目標値 | ①             |                   |          |  | ④ |               |        |  | 目標値 | ① |                |                   |          | ④ |  |         |        | 目標値 | ① |  |         |                   | ④        |  |  |  | 目標値    | ① |  |  |     | ④    |          |  |  |  |  |  |  |  |
|                    | ②                       |          |  |  | ⑤ |          |  |  |     | ②             |                   |          |  | ⑤ |               |        |  |     | ② |                |                   |          | ⑤ |  |         |        |     | ② |  |         |                   | ⑤        |  |  |  |        | ② |  |  |     | ⑤    |          |  |  |  |  |  |  |  |
|                    | ③                       |          |  |  | ⑥ |          |  |  |     | ③             |                   |          |  | ⑥ |               |        |  |     | ③ |                |                   |          | ⑥ |  |         |        |     | ③ |  |         |                   | ⑥        |  |  |  |        | ③ |  |  |     | ⑥    |          |  |  |  |  |  |  |  |



|     |          |    |         |      |       |
|-----|----------|----|---------|------|-------|
| 事業名 | 学力向上対策事業 | 担当 | 総務学校教育課 | 整理番号 | 学教-12 |
|     |          |    | 学校教育係   |      |       |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                             |   |                    |                                 |  |  |  |   |      |   | 【事業目的】                                                                                                                                                                    |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                  |  |  |  |  |  |  |  |  |  |   |   |   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------|---------------------------------|--|--|--|---|------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|---|---|---|
| 基 本 目 標                                                                                                                                                                                                        |   |                    | ひとが輝くまち                         |  |  |  |   |      |   | 変化の激しい社会を生き抜くための力、いわゆる『生きる力』を学力の視点から育成することを目的とする。                                                                                                                         |  |  |  |  |  |  |  |  |  | ○学力調査の実施と結果の分析<br>595,205円<br>○教職員セミナーの実施<br>300,545円<br>○指導主事の配置<br>2,092,568円<br>○学習プリントの活用<br>286,316円<br>○専門部会の開催経費<br>42,656円 |  |  |  |  |  |  |  |  |  |   |   |   |
| 基 本 施 策                                                                                                                                                                                                        |   |                    | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 重点プロジェクト                                                                                                                                                                                                       |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 町 関 連 計 画                                                                                                                                                                                                      |   |                    |                                 |  |  |  |   |      |   | 【事業概要】<br>「主体的・対話的で深い学び」の実現に向けた授業改善をすすめ、学びの質を上げる支援を行う。<br>○学力調査の実施と結果の分析<br>○教職員セミナーの実施<br>○指導主事の配置<br>○学習プリントの活用<br>○学力向上指定研究事業（魅力ある学校作り支援）<br>○専門部会の開催                  |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 予 算 区 分                                                                                                                                                                                                        |   |                    | 一般会計                            |  |  |  | 款 | 10   | 項 |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  | 1 | 目 | 2 |
| 指 標                                                                                                                                                                                                            | ① | 学力調査の県・全国平均に対する達成率 |                                 |  |  |  |   | 100% |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                | ② |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                | ③ |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                | ④ |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                | ⑤ |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                | ⑥ |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 3.事業評価（Check）                                                                                                                                                                                                  |   |                    |                                 |  |  |  |   |      |   | 4.改善（Action）                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 【①.事業の成果・進捗状況】<br>本町児童生徒の基礎・基本の定着に向けた取り組みは、学力調査の結果からも改善が見られた。全国学力調査においては、正答問題数をみると1問正答数を増やすことで全国平均を上回れる状況である。また、各教科等で全国的に活躍されている方をお招きし、指導力の向上を目指したセミナーを実施している。受講した先生方にとって大変好評であり、指導方法の共有化や先生方の指導意欲の向上につながっている。 |   |                    |                                 |  |  |  |   |      |   | 教科部会や学年部会については、定期的な部会の開催は行わない。各学校において、指導方法などへの疑問や不安を吸い上げてもらい、必要に応じて教科ごとや学年ごとの部会を開催する。<br>学校や児童生徒、または地域の実態を踏まえた学力向上の推進を目的に指定校事業を行う。研究成果を町内各小中学校に公開することで、町内教職員の指導力向上にもつなげる。 |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 【②.事業の課題】<br>教科担当や学年担当ごとの部会を設け、教職員の縦や横のつながりを授業改善に生かそうと考えていたが、普段の業務の中で集まることの難しさや、部会に対する必要感に大きな差が見られた。<br>各学校の児童生徒の実情が違うため、学力向上に向けた具体的な取り組みは様々であるため、各学校ごとのニーズに合った支援を行う必要がある。                                     |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 【③.事業の必要性・今後の方向性】<br>令和2年度からは、学習指導要領の改訂も踏まえ、学力観を広げた。学力調査などで測ることができる”知識・技能”、”思考力・判断力・表現力”だけでなく、点数に表しにくい力（学びに向かおうとする力など）も含めて、学力向上を図っていく。教育の目的は”生きる力の育成”である。変化の激しい社会を生き抜く力を、日々の授業等を通して支援を行っていく。                   |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
| 【④.二次評価】                                                                                                                                                                                                       |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
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|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
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|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                                                                                                |   |                    |                                 |  |  |  |   |      |   |                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |

| 5.年度別計画            |               |          |          | 令和 2 年度（現年度） |               |     |          | 令和 3 年度（翌年度） |               |     |          | 令和 4 年度（翌々年度） |               |     |          | 令和 5 年度  |               |     |          | 令和 6 年度  |     |      |          |   |    |
|--------------------|---------------|----------|----------|--------------|---------------|-----|----------|--------------|---------------|-----|----------|---------------|---------------|-----|----------|----------|---------------|-----|----------|----------|-----|------|----------|---|----|
| 事業内容<br><br>(Plan) | 学力調査の実施と結果の分析 |          |          | 619 千円       | 学力調査の実施と結果の分析 |     |          | 619 千円       | 学力調査の実施と結果の分析 |     |          | 619 千円        | 学力調査の実施と結果の分析 |     |          | 619 千円   | 学力調査の実施と結果の分析 |     |          | 619 千円   |     |      |          |   |    |
|                    | 教職員セミナーの実施    |          |          | 448 千円       | 教職員セミナーの実施    |     |          | 448 千円       | 教職員セミナーの実施    |     |          | 448 千円        | 教職員セミナーの実施    |     |          | 448 千円   | 教職員セミナーの実施    |     |          | 448 千円   |     |      |          |   |    |
|                    | 指導主事の配置       |          |          | 2,140 千円     | 指導主事の配置       |     |          | 2,140 千円     | 指導主事の配置       |     |          | 2,140 千円      | 指導主事の配置       |     |          | 2,140 千円 | 指導主事の配置       |     |          | 2,140 千円 |     |      |          |   |    |
|                    | 学習プリントの活用     |          |          | 295 千円       | 学習プリントの活用     |     |          | 295 千円       | 学習プリントの活用     |     |          | 295 千円        | 学習プリントの活用     |     |          | 295 千円   | 学習プリントの活用     |     |          | 295 千円   |     |      |          |   |    |
|                    | 学力向上指定研究事業    |          |          | 300 千円       | 学力向上指定研究事業    |     |          | 300 千円       | 学力向上指定研究事業    |     |          | 300 千円        | 学力向上指定研究事業    |     |          | 300 千円   | 学力向上指定研究事業    |     |          | 300 千円   |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    |               |          |          | 千円           |               |     |          | 千円           |               |     |          | 千円            |               |     |          | 千円       |               |     |          | 千円       |     |      |          |   |    |
|                    | 事業費           |          | 3,802 千円 |              | 事業費           |     | 3,802 千円 |              | 事業費           |     | 3,802 千円 |               | 事業費           |     | 3,802 千円 |          | 事業費           |     | 3,802 千円 |          |     |      |          |   |    |
| 財源                 | 国補助           | 千円       |          | 財源           | 国補助           | 千円  |          | 財源           | 国補助           | 千円  |          | 財源            | 国補助           | 千円  |          | 財源       | 国補助           | 千円  |          |          |     |      |          |   |    |
|                    | 県補助           | 千円       |          |              | 財源            | 県補助 | 千円       |              | 財源            | 県補助 | 千円       |               | 財源            | 県補助 | 千円       |          |               |     |          |          |     |      |          |   |    |
|                    | 起債            | 千円       |          |              |               | 財源  | 起債       |              |               | 千円  |          |               |               | 財源  | 起債       |          | 千円            |     | 財源       | 起債       | 千円  |      |          |   |    |
|                    | 特定            | 千円       |          |              |               |     | 財源       |              |               | 特定  | 千円       |               |               |     | 財源       |          | 特定            | 千円  |          | 財源       | 特定  | 千円   |          |   |    |
|                    | 一般財源          | 3,802 千円 |          |              |               |     |          |              |               | 財源  | 一般財源     |               |               |     |          |          | 3,802 千円      |     |          |          | 財源  | 一般財源 | 3,802 千円 |   | 財源 |
| 目標値                | ①             | 100%     | ④        |              | 目標値           | ①   | 100%     | ④            |               | 目標値 | ①        | 100%          | ④             |     | 目標値      | ①        | 100%          | ④   |          |          |     |      |          |   |    |
|                    | ②             |          | ⑤        |              |               | 目標値 | ②        |              | ⑤             |     |          | 目標値           | ②             |     |          | ⑤        |               | 目標値 | ②        |          | ⑤   |      |          |   |    |
|                    | ③             |          | ⑥        |              |               |     | 目標値      | ③            |               |     | ⑥        |               |               | 目標値 |          | ③        |               |     | ⑥        |          | 目標値 | ③    |          | ⑥ |    |

|     |          |    |         |          |       |
|-----|----------|----|---------|----------|-------|
| 事業名 | 学校図書充実事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-13 |
|     |          |    | 学校教育係   |          |       |

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| 5.年度別計画            |             |    |           |  |             |    |           |  |             | 令和 2 年度（現年度） |           |  |             | 令和 3 年度（翌年度） |           |  |             | 令和 4 年度（翌々年度） |           |  |  | 令和 5 年度 |  |  |  | 令和 6 年度 |  |  |  |
|--------------------|-------------|----|-----------|--|-------------|----|-----------|--|-------------|--------------|-----------|--|-------------|--------------|-----------|--|-------------|---------------|-----------|--|--|---------|--|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | 学校司書配置（11校） |    | 22,229 千円 |  | 学校司書配置（11校） |    | 25,338 千円 |  | 学校司書配置（11校） |              | 25,338 千円 |  | 学校司書配置（11校） |              | 25,338 千円 |  | 学校司書配置（11校） |               | 25,338 千円 |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 図書購入費     |  |             |    | 図書購入費     |  |             |              | 図書購入費     |  |             |              | 図書購入費     |  |             |               |           |  |  |         |  |  |  |         |  |  |  |
|                    | 活動費         |    | 2,700 千円  |  | 活動費         |    | 2,700 千円  |  | 活動費         |              | 2,700 千円  |  | 活動費         |              | 2,700 千円  |  | 活動費         |               | 2,700 千円  |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 396 千円    |  |             |    | 396 千円    |  |             |              | 396 千円    |  |             |              | 396 千円    |  |             |               |           |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
|                    |             |    | 千円        |  |             |    | 千円        |  |             |              | 千円        |  |             |              | 千円        |  |             |               | 千円        |  |  |         |  |  |  |         |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                  |          |       |
|-----|--------|----|------------------|----------|-------|
| 事業名 | 英語指導事業 | 担当 | 総務学校教育課<br>学校教育係 | 整理<br>番号 | 学教-14 |
|-----|--------|----|------------------|----------|-------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                       |       |                                 |              |  |  |   |    |   |   |   | 【事業目的】                                                                                                  |  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do） |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------|--------------|--|--|---|----|---|---|---|---------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|-------------------|--|--|--|
| 基 本 目 標                                                                                                                                                                                                  |       | ひとが輝くまち                         |              |  |  |   |    |   |   |   | ALT（外国語指導助手）を各小・中学校へ派遣し、児童生徒の英語教育充実と国際理解の推進を図る。また、地域における国際交流活動への協力を行うことで住民の国際理解を深める。                    |  |  |  |  |  |  |  |  |  |  | ALT配置（3名）         |  |  |  |
| 基 本 施 策                                                                                                                                                                                                  |       | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  | 12,690,014円       |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                 |       |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  | ALT派遣             |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                |       |                                 |              |  |  |   |    |   |   |   | 【事業概要】<br>3名のALTが小・中学校11校を巡回し、外国語の授業を補助する。<br>長期休業中は、英語キャンプや英語講座等に派遣し、学校外での国際交流の一旦を担うほか、研修参加により資質向上を図る。 |  |  |  |  |  |  |  |  |  |  | 2,322,690円        |  |  |  |
|                                                                                                                                                                                                          |       |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          |       |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 予 算 区 分                                                                                                                                                                                                  |       |                                 | 一般会計         |  |  | 款 | 10 | 項 | 1 | 目 | 2                                                                                                       |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 指 標                                                                                                                                                                                                      | ①     |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ②     |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ③     |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ④     |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ⑤     |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ⑥     |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                            |       |                                 |              |  |  |   |    |   |   |   | 4.改善（Action）                                                                                            |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 【①.事業の成果・進捗状況】<br>ALTが授業に参加することで児童生徒が生きた英語を学び、自然な英会話活動を体験することで、英語によるコミュニケーション能力の向上を図ることができた。小学校においては、ALTが授業の補助に入ること、英語免許を持たない教員の負担や不安感を軽減することができた。また、休み時間等の授業外でも、文化や言語など出身国についての話題に触れられ、異文化・国際理解にもつながった。 |       |                                 |              |  |  |   |    |   |   |   | 授業担当教員とALTそれぞれの役割を明確にし、円滑な連携が取れる体制を整える。                                                                 |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 【②.事業の課題】<br>ALTと教員との打ち合わせの時間や機会がなかなか取れない現状である。                                                                                                                                                          |       |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>児童生徒の高い学習意欲を引き出し、外国語学習に積極的に臨むなどの成果が見られ、外国語教育においてALTはなくてはならない存在である。令和2年度から小学校5、6年生は教科としての「外国語科」、小学校3、4年生は「外国語活動」が始まることで年間授業数が大幅に増加することから、ALT、教員双方の負担感を軽減し、効果的な授業運営が実現できる体制を整えていく。    |       |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 【④.二次評価】                                                                                                                                                                                                 |       |                                 |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 財 源                                                                                                                                                                                                      | 実 績 額 |                                 | 15,012,704 円 |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | 財 源   | 国補助                             | 円            |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          |       | 県補助                             | 円            |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          |       | 起 債                             | 円            |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          |       | 特 定                             | 円            |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 一般財源                                                                                                                                                                                                     |       | 15,012,704 円                    |              |  |  |   |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
| 実 績 値                                                                                                                                                                                                    | ①     |                                 |              |  |  | ④ |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ②     |                                 |              |  |  | ⑤ |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |
|                                                                                                                                                                                                          | ③     |                                 |              |  |  | ⑥ |    |   |   |   |                                                                                                         |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |

| 5.年度別計画            |          |  |  |   |  |           |     |     |     |     |          |    | 令和 2 年度（現年度） |           |     |           | 令和 3 年度（翌年度） |     |     |     | 令和 4 年度（翌々年度） |           |   |    | 令和 5 年度 |           |    |     | 令和 6 年度 |           |          |  |           |     |    |           |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|--------------------|----------|--|--|---|--|-----------|-----|-----|-----|-----|----------|----|--------------|-----------|-----|-----------|--------------|-----|-----|-----|---------------|-----------|---|----|---------|-----------|----|-----|---------|-----------|----------|--|-----------|-----|----|-----------|-----|-----------|----|----|------|----|-----|----|----|-----------|---|----|----|------|--|--|--|----|-----------|--|
| 事業内容<br><br>(Plan) | A L T 配置 |  |  |   |  | 12,576 千円 |     |     |     |     | A L T 配置 |    |              |           |     | 12,576 千円 |              |     |     |     | A L T 配置      |           |   |    |         | 12,576 千円 |    |     |         |           | A L T 配置 |  |           |     |    | 12,576 千円 |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | A L T 派遣 |  |  |   |  | 3,799 千円  |     |     |     |     | A L T 派遣 |    |              |           |     | 3,799 千円  |              |     |     |     | A L T 派遣      |           |   |    |         | 3,799 千円  |    |     |         |           | A L T 派遣 |  |           |     |    | 3,799 千円  |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    |          |  |  |   |  | 千円        |     |     |     |     |          |    |              |           |     | 千円        |              |     |     |     |               |           |   |    |         | 千円        |    |     |         |           |          |  |           |     |    | 千円        |     |           |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | 事業費      |  |  |   |  | 16,375 千円 |     |     | 事業費 |     |          |    |              | 16,375 千円 |     |           | 事業費          |     |     |     |               | 16,375 千円 |   |    | 事業費     |           |    |     |         | 16,375 千円 |          |  | 事業費       |     |    |           |     | 16,375 千円 |    |    |      |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
| 財源                 | 国補助      |  |  |   |  | 千円        |     |     | 財源  | 国補助 |          |    |              |           | 千円  |           |              | 財源  | 国補助 |     |               |           |   | 千円 |         |           | 財源 | 国補助 |         |           |          |  | 千円        |     |    | 財源        | 国補助 |           |    |    |      | 千円 |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | 県補助      |  |  |   |  | 千円        |     |     |     | 財源  | 県補助      |    |              |           |     | 千円        |              |     | 財源  | 県補助 |               |           |   |    | 千円      |           |    | 財源  | 県補助     |           |          |  |           | 千円  |    |           | 財源  | 県補助       |    |    |      |    | 千円  |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | 起債       |  |  |   |  | 千円        |     |     |     |     | 財源       | 起債 |              |           |     |           | 千円           |     |     | 財源  | 起債            |           |   |    |         | 千円        |    |     | 財源      | 起債        |          |  |           |     | 千円 |           |     | 財源        | 起債 |    |      |    |     | 千円 |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | 特定       |  |  |   |  | 千円        |     |     |     |     |          | 財源 | 特定           |           |     |           |              |     |     |     | 千円            |           |   | 財源 | 特定      |           |    |     |         |           |          |  | 千円        |     |    |           |     |           | 財源 | 特定 |      |    |     |    | 千円 |           |   | 財源 | 特定 |      |  |  |  | 千円 |           |  |
|                    | 一般財源     |  |  |   |  | 16,375 千円 |     |     |     |     |          |    | 財源           | 一般財源      |     |           |              |     |     |     | 16,375 千円     |           |   |    | 財源      | 一般財源      |    |     |         |           |          |  | 16,375 千円 |     |    |           |     |           |    | 財源 | 一般財源 |    |     |    |    | 16,375 千円 |   |    | 財源 | 一般財源 |  |  |  |    | 16,375 千円 |  |
| 目標値                | ①        |  |  | ④ |  |           | 目標値 | ①   |     |     | ④        |    |              | 目標値       | ①   |           |              | ④   |     |     | 目標値           | ①         |   |    |         | ④         |    |     | 目標値     | ①         |          |  | ④         |     |    | 目標値       | ①   |           |    |    | ④    |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | ②        |  |  | ⑤ |  |           |     | 目標値 | ②   |     |          | ⑤  |              |           | 目標値 | ②         |              |     | ⑤   |     |               | 目標値       | ② |    |         | ⑤         |    |     |         | 目標値       | ②        |  |           | ⑤   |    |           | 目標値 | ②         |    |    | ⑤    |    |     |    |    |           |   |    |    |      |  |  |  |    |           |  |
|                    | ③        |  |  | ⑥ |  |           |     |     | 目標値 | ③   |          |    | ⑥            |           |     |           |              | 目標値 | ③   |     |               |           | ⑥ |    |         | 目標値       | ③  |     |         |           | ⑥        |  |           | 目標値 | ③  |           |     |           |    | ⑥  |      |    | 目標値 | ③  |    |           | ⑥ |    |    |      |  |  |  |    |           |  |

|     |          |    |         |      |       |
|-----|----------|----|---------|------|-------|
| 事業名 | 特別支援教育事業 | 担当 | 総務学校教育課 | 整理番号 | 学教-15 |
|     |          |    | 学校教育係   |      |       |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                                   |   |                  |                                 |  |  |   |    |   |      |   | 【事業目的】                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------|---------------------------------|--|--|---|----|---|------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                                                                              |   |                  | ひとが輝くまち                         |  |  |   |    |   |      |   | 児童生徒の特性を理解し、一人一人の教育的ニーズに合わせた支援を行うことで、生活や学習上の困難を改善または克服することを目的とする。                                                                                                                                 |  |  |  |  |  |  |  |  |  |  | ○特別な支援のための支援員配置<br>小・中学校 計13名配置<br>10,270,695円<br>○特別支援コーディネーター配置<br>教育委員会内 1名配置<br>2,077,965円<br>○隠岐の島町相談支援チーム活動事業<br>令和元年度相談件数 60件<br>84,425円<br>○隠岐教育支援委員会活動事業<br>令和元年度相談件数 33件<br>148,380円<br>○その他特別支援教育事業<br>165,740円 |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                                                                              |   |                  | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                                                             |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                                                            |   |                  |                                 |  |  |   |    |   |      |   | 【事業概要】<br>教育・保健・福祉の関係部局・関係機関と連携した相談体制を整備し、障がいのある子どもとその保護者に対し、乳幼児期から学校卒業後まで一貫した支援を行う。<br>○特別な支援のための支援員配置（小・中学校13名）<br>○特別支援教育コーディネーター配置（1名）<br>○隠岐の島町相談支援チーム活動事業<br>○隠岐教育支援委員会活動事業<br>○その他特別支援教育事業 |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                                                              |   |                  | 一般会計                            |  |  | 款 | 10 | 項 | 1    | 目 | 2                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                                                                                  | ① | 特別な支援のための支援員の充足率 |                                 |  |  |   |    |   | 100% |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      | ② |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      | ③ |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      | ④ |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      | ⑤ |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      | ⑥ |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                                                                        |   |                  |                                 |  |  |   |    |   |      |   | 4.改善（Action）                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>支援を必要とする児童生徒を支援することで、当該児童生徒が学級の中で不安なく生活し、学習へも意欲的に取り組む姿勢が見られた。相談支援チームの相談活動等により、的確な実態把握や適切な支援につなげることができた。また、研修会を行うことで特別支援教育の理解と校内支援体制の充実が図られた。特別支援教育コーディネーターが、保健師や隠岐養護学校と連携しながら保育所訪問等の活動を行うことで、早期の気付き、保護者や保育士への適切な支援や、指導助言を行うことができた。 |   |                  |                                 |  |  |   |    |   |      |   | 支援員の配置が決定しても、支援員の確保が難しい状況にあるため、常に人員確保の情報収集に努め、迅速に対応できる体制をつくる。<br>また、相談件数の増加に伴い、特別支援教育に係る業務量が増大していることから、相談案件に迅速に対応していくために、人員配置の検討や、特別支援教育に係る新たな組織づくりも検討していく。                                       |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>相談支援チームへの相談件数は年々増えており、保護者や教職員の特別支援教育への理解関心の深まりが見られるが、これに対応するスタッフの人数は限られており、対応に苦慮している。<br>また、支援員の配置が決定しても、支援員の確保が難しい状況が継続している。                                                                                                           |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>年々相談支援チームへ寄せられる相談件数は増加傾向にあり、支援を必要とする児童生徒は増えてきている。支援を必要とする幼児児童生徒に早期に気付き、的確な実態把握や適切な支援につなげることは必要不可欠である。                                                                                                                           |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                                                                             |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                                                                      |   |                  |                                 |  |  |   |    |   |      |   |                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
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| 5.年度別計画            |                |           |           | 令和 2 年度（現年度） |                |     |           | 令和 3 年度（翌年度） |                |     |           | 令和 4 年度（翌々年度） |                |     |           | 令和 5 年度 |                |       |           | 令和 6 年度 |     |       |           |   |    |
|--------------------|----------------|-----------|-----------|--------------|----------------|-----|-----------|--------------|----------------|-----|-----------|---------------|----------------|-----|-----------|---------|----------------|-------|-----------|---------|-----|-------|-----------|---|----|
| 事業内容<br><br>(Plan) | 支援員配置（13名）     |           |           |              | 支援員配置（13名）     |     |           |              | 支援員配置（13名）     |     |           |               | 支援員配置（13名）     |     |           |         | 支援員配置（13名）     |       |           |         |     |       |           |   |    |
|                    | 14,994 千円      |           |           |              | 14,994 千円      |     |           |              | 14,994 千円      |     |           |               | 14,994 千円      |     |           |         | 14,994 千円      |       |           |         |     |       |           |   |    |
|                    | コーディネーター配置（1名） |           |           |              | コーディネーター配置（1名） |     |           |              | コーディネーター配置（1名） |     |           |               | コーディネーター配置（1名） |     |           |         | コーディネーター配置（1名） |       |           |         |     |       |           |   |    |
|                    | 3,515 千円       |           |           |              | 3,515 千円       |     |           |              | 3,515 千円       |     |           |               | 3,515 千円       |     |           |         | 3,515 千円       |       |           |         |     |       |           |   |    |
|                    | 相談支援チーム活動事業    |           |           |              | 相談支援チーム活動事業    |     |           |              | 相談支援チーム活動事業    |     |           |               | 相談支援チーム活動事業    |     |           |         | 相談支援チーム活動事業    |       |           |         |     |       |           |   |    |
|                    | 48 千円          |           |           |              | 48 千円          |     |           |              | 48 千円          |     |           |               | 48 千円          |     |           |         | 48 千円          |       |           |         |     |       |           |   |    |
|                    | 教育支援委員会活動事業    |           |           |              | 教育支援委員会活動事業    |     |           |              | 教育支援委員会活動事業    |     |           |               | 教育支援委員会活動事業    |     |           |         | 教育支援委員会活動事業    |       |           |         |     |       |           |   |    |
|                    | 168 千円         |           |           |              | 168 千円         |     |           |              | 168 千円         |     |           |               | 168 千円         |     |           |         | 168 千円         |       |           |         |     |       |           |   |    |
|                    | その他特別支援教育事業    |           |           |              | その他特別支援教育事業    |     |           |              | その他特別支援教育事業    |     |           |               | その他特別支援教育事業    |     |           |         | その他特別支援教育事業    |       |           |         |     |       |           |   |    |
|                    | 328 千円         |           |           |              | 231 千円         |     |           |              | 231 千円         |     |           |               | 231 千円         |     |           |         | 231 千円         |       |           |         |     |       |           |   |    |
|                    | 千円             |           |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |         | 千円             |       |           |         |     |       |           |   |    |
|                    | 千円             |           |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |         | 千円             |       |           |         |     |       |           |   |    |
|                    | 千円             |           |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |         | 千円             |       |           |         |     |       |           |   |    |
|                    | 千円             |           |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |         | 千円             |       |           |         |     |       |           |   |    |
|                    | 千円             |           |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |         | 千円             |       |           |         |     |       |           |   |    |
|                    | 事業費            |           | 19,053 千円 |              | 事業費            |     | 18,956 千円 |              | 事業費            |     | 18,956 千円 |               | 事業費            |     | 18,956 千円 |         | 事業費            |       | 18,956 千円 |         |     |       |           |   |    |
| 財源                 | 国補助            | 千円        |           | 財源           | 国補助            | 千円  |           | 財源           | 国補助            | 千円  |           | 財源            | 国補助            | 千円  |           | 財源      | 国補助            | 千円    |           |         |     |       |           |   |    |
|                    | 県補助            | 千円        |           |              | 財源             | 県補助 | 千円        |              | 財源             | 県補助 | 千円        |               | 財源             | 県補助 | 千円        |         |                |       |           |         |     |       |           |   |    |
|                    | 起債             | 千円        |           |              |                | 財源  | 起債        |              |                | 千円  |           |               |                | 財源  | 起債        |         | 千円             |       | 財源        | 起債      | 千円  |       |           |   |    |
|                    | 特定             | 65 千円     |           |              |                |     | 財源        |              |                | 特定  | 65 千円     |               |                |     | 財源        |         | 特定             | 65 千円 |           | 財源      | 特定  | 65 千円 |           |   |    |
|                    | 一般財源           | 18,988 千円 |           |              |                |     |           |              |                | 財源  | 一般財源      |               |                |     |           |         | 18,891 千円      |       |           |         | 財源  | 一般財源  | 18,891 千円 |   | 財源 |
| 目標値                | ①              | 100%      | ④         |              | 目標値            | ①   | 100%      | ④            |                |     | 目標値       | ①             | 100%           | ④   |           | 目標値     | ①              | 100%  | ④         |         |     |       |           |   |    |
|                    | ②              |           | ⑤         |              |                | 目標値 | ②         |              | ⑤              |     |           | 目標値           | ②              |     | ⑤         |         |                | 目標値   | ②         |         | ⑤   |       |           |   |    |
|                    | ③              |           | ⑥         |              |                |     | 目標値       | ③            |                | ⑥   |           |               |                | 目標値 | ③         |         |                |       | ⑥         |         | 目標値 | ③     |           | ⑥ |    |



|     |              |    |         |          |       |
|-----|--------------|----|---------|----------|-------|
| 事業名 | 教育支援センター運営事業 | 担当 | 総務学校教育課 | 整理<br>番号 | 学教-16 |
|     |              |    | 学校教育係   |          |       |

55

| 5.年度別計画                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 事業内容<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |                  |          |       |
|-----|-----------|----|------------------|----------|-------|
| 事業名 | 小学校教育振興事業 | 担当 | 総務学校教育課<br>学校教育係 | 整理<br>番号 | 学教-17 |
|-----|-----------|----|------------------|----------|-------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                  |   |                                 |  |  |  |   |    |      |   | 【事業目的】                                                                                                                                                                                                  |   |  |  |  |                            |  |  |  |  | 2.令和 1 年度事業実績（Do）                                  |  |  |  |  |  |  |  |  |  |  |  |
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| 基本目標                                                                                                                                                                                                |   | ひとが輝くまち                         |  |  |  |   |    |      |   | ○いじめ等生徒指導上の諸課題の早期発見や早期対応及び未然防止を図るとともに、学校生活への満足度を高める教育を推進する。<br>○ICT機器を有効活用し、個別最適化された学びを実現し、児童生徒がより主体的に考え学習に参加できる教育を推進する。                                                                                |   |  |  |  |                            |  |  |  |  | いじめ対応支援事業<br>266,415円<br>I C T 環境整備費<br>5,977,130円 |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                |   | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                            |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                               |   | 隠岐の島町学校 I C T 環境整備計画(仮)         |  |  |  |   |    |      |   | 【事業概要】<br>○アンケートを実施し、個人の状態、学級集団の状態、学級集団と個人との関係を把握し、いじめ被害を受けている可能性の高い児童生徒を見出すことや学級集団の状態を推測した上で、学校全体が共通指標をもって組織的に把握・分析し、対策的実践、実践の評価を行う。<br>○教育用及び校務用パソコンを計画的に順次更新するとともに、ICT整備計画を策定し、無線LANやタブレット端末など整備をする。 |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
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| 予算区分                                                                                                                                                                                                |   | 一般会計                            |  |  |  | 款 | 10 | 項    | 2 | 目                                                                                                                                                                                                       | 2 |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                                  | ① | 教育用パソコン・タブレット1台当たりの児童生徒数（KPI）   |  |  |  |   |    | 1人/台 |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ② |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ③ |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ④ |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ⑤ |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ⑥ |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                       |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  | 4.改善（Action）               |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>○アンケート実施し客観的な指標を用いることで、教員の児童生徒に対する理解が正しいか確認することができた。<br>○教育用および校務用パソコンについて、令和2年1月にWindows7のサポートが終了することを受け、令和2・3年更新予定を令和元年度に前倒し更新することで学校教育での影響を最小限に抑えた。                            |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  | 高速無線LANの整備および学習用端末の整備を進める。 |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>AI等急速な進化等技術革新が目覚ましく進展・普及しているが、現在学校教育において文部科学省が示しているICT環境整備方針の目標値に達しておらず、ICT先端技術を活用した学びの場が確保できていない。                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>いじめ等生徒指導上の諸課題の早期発見や早期対応及び未然防止を図るための方法としてアンケートは有効な手法の一つである。また、教科の学習内容や学習対象に対して関心を持ち、進んでそれらを調べようとしたりするといった興味や関心を高めるためにICTが活用できる。指導の改善、学力向上のためには、日常的にICTを活用して指導できる環境を整えることが重要である。 |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                            |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                                 |  |  |  |   |    |      |   |                                                                                                                                                                                                         |   |  |  |  |                            |  |  |  |  |                                                    |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                | 令和 2 年度（現年度） |           |   |    | 令和 3 年度（翌年度）                   |          |          |  | 令和 4 年度（翌々年度） |                     |           |           | 令和 5 年度 |    |                     |          | 令和 6 年度  |   |      |                     |          |          |  |  |
|--------------------|--------------------------------|--------------|-----------|---|----|--------------------------------|----------|----------|--|---------------|---------------------|-----------|-----------|---------|----|---------------------|----------|----------|---|------|---------------------|----------|----------|--|--|
| 事業内容<br><br>(Plan) | いじめ対応支援事業                      |              |           |   |    | いじめ対応支援事業                      |          |          |  |               | いじめ対応支援事業           |           |           |         |    | いじめ対応支援事業           |          |          |   |      | いじめ対応支援事業           |          |          |  |  |
|                    | 281 千円                         |              |           |   |    | 281 千円                         |          |          |  |               | 281 千円              |           |           |         |    | 281 千円              |          |          |   |      | 281 千円              |          |          |  |  |
|                    | I C T環境整備費（校務用 P C）            |              |           |   |    | I C T環境整備費（校務用 P C）            |          |          |  |               | I C T環境整備費（校務用 P C） |           |           |         |    | I C T環境整備費（校務用 P C） |          |          |   |      | I C T環境整備費（校務用 P C） |          |          |  |  |
|                    | 千円                             |              |           |   |    | 1,400 千円                       |          |          |  |               | 376 千円              |           |           |         |    | 376 千円              |          |          |   |      | 376 千円              |          |          |  |  |
|                    | ネットワーク整備保守料                    |              |           |   |    | ネットワーク整備保守料                    |          |          |  |               | ネットワーク整備保守料         |           |           |         |    | ネットワーク整備保守料         |          |          |   |      | ネットワーク整備保守料         |          |          |  |  |
|                    | 千円                             |              |           |   |    | 605 千円                         |          |          |  |               | 605 千円              |           |           |         |    | 605 千円              |          |          |   |      | 605 千円              |          |          |  |  |
|                    | I C T環境整備費（大型提示装置）             |              |           |   |    | I C T環境整備費（大型提示装置）             |          |          |  |               | I C T環境整備費（大型提示装置）  |           |           |         |    | I C T環境整備費（大型提示装置）  |          |          |   |      | I C T環境整備費（大型提示装置）  |          |          |  |  |
|                    | 千円                             |              |           |   |    | 1,750 千円                       |          |          |  |               | 1,750 千円            |           |           |         |    | 1,750 千円            |          |          |   |      | 1,750 千円            |          |          |  |  |
|                    | I C T環境整備費<br>（児童用タブレット端末）430台 |              |           |   |    | I C T環境整備費<br>（児童用タブレット端末）236台 |          |          |  |               |                     |           |           |         |    |                     |          |          |   |      |                     |          |          |  |  |
|                    | 27,950 千円                      |              |           |   |    | 千円                             |          |          |  |               | 15,275 千円           |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 4,810 千円                       |              |           |   |    | 千円                             |          |          |  |               | 千円                  |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 千円                             |              |           |   |    | 千円                             |          |          |  |               | 千円                  |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 千円                             |              |           |   |    | 千円                             |          |          |  |               | 千円                  |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 千円                             |              |           |   |    | 千円                             |          |          |  |               | 千円                  |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 千円                             |              |           |   |    | 千円                             |          |          |  |               | 千円                  |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 千円                             |              |           |   |    | 千円                             |          |          |  |               | 千円                  |           |           |         |    | 千円                  |          |          |   |      | 千円                  |          |          |  |  |
|                    | 事業費                            |              | 33,041 千円 |   |    | 事業費                            |          | 4,036 千円 |  |               | 事業費                 |           | 18,287 千円 |         |    | 事業費                 |          | 3,012 千円 |   |      | 事業費                 |          | 3,012 千円 |  |  |
| 財源                 | 国補助                            | 19,350 千円    |           |   | 財源 | 国補助                            | 千円       |          |  | 財源            | 国補助                 | 千円        |           |         | 財源 | 国補助                 | 千円       |          |   | 財源   | 国補助                 | 千円       |          |  |  |
|                    | 県補助                            | 138 千円       |           |   |    | 県補助                            | 138 千円   |          |  |               | 県補助                 | 138 千円    |           |         |    | 県補助                 | 138 千円   |          |   |      |                     |          |          |  |  |
|                    | 起債                             | 千円           |           |   |    | 起債                             | 千円       |          |  |               | 起債                  | 千円        |           |         |    | 起債                  | 千円       |          |   |      |                     |          |          |  |  |
|                    | 特定                             | 千円           |           |   |    | 特定                             | 千円       |          |  |               | 特定                  | 千円        |           |         |    | 特定                  | 千円       |          |   |      |                     |          |          |  |  |
|                    | 一般財源                           | 13,553 千円    |           |   |    | 一般財源                           | 3,898 千円 |          |  |               | 一般財源                | 18,149 千円 |           |         |    | 一般財源                | 2,874 千円 |          |   |      | 一般財源                | 2,874 千円 |          |  |  |
| 目標値                | ①                              | 1人/台         |           | ④ |    | 目標値                            | ①        | 1人/台     |  | ④             |                     | 目標値       | ①         | 1人/台    |    | ④                   |          | 目標値      | ① | 1人/台 |                     | ④        |          |  |  |
|                    | ②                              |              |           | ⑤ |    |                                | ②        |          |  | ⑤             |                     |           | ②         |         |    | ⑤                   |          |          | ② |      |                     | ⑤        |          |  |  |
|                    | ③                              |              |           | ⑥ |    |                                | ③        |          |  | ⑥             |                     |           | ③         |         |    | ⑥                   |          |          | ③ |      |                     | ⑥        |          |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |                  |          |       |
|-----|-----------|----|------------------|----------|-------|
| 事業名 | 中学校教育振興事業 | 担当 | 総務学校教育課<br>学校教育係 | 整理<br>番号 | 学教-18 |
|-----|-----------|----|------------------|----------|-------|

| 1.総合振興計画基本情報 (Plan)                                                                                                                                                                                 |       |                                 |             |  |  |   |    |      |   | 【事業目的】                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績 (Do)         |   |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------|-------------|--|--|---|----|------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|----------------------------|---|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                                |       | ひとが輝くまち                         |             |  |  |   |    |      |   | ○いじめ等生徒指導上の諸課題の早期発見や早期対応及び未然防止を図るとともに、学校生活への満足度を高める教育を推進する。<br>○ICT機器を有効活用し、個別最適化された学びを実現し、児童生徒がより主体的に考え学習に参加できる教育を推進する。<br>○地域との連携により次代の部活動の担い手を育成する。                                                                                                          |  |  |  |  |  |  |  |  |  | いじめ対応支援事業<br>207,855円      |   |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                |       | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  | I C T 環境整備費<br>7,176,477円  |   |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                            |       |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  | 部活動地域指導者活用支援事業<br>230,000円 |   |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                               |       | 隠岐の島町学校 I C T 環境整備計画(仮)         |             |  |  |   |    |      |   | 【事業概要】<br>○アンケートを実施し、個人の状態、学級集団の状態、学級集団と個人との関係を把握し、いじめ被害を受けている可能性の高い児童生徒を見出すことや学級集団の状態を推測した上で、学校全体が共通指標をもって組織的に把握・分析し、対策的実践、実践の評価を行う。<br>○教育用及び校務用パソコンを計画的に順次更新するとともに、ICT整備計画を策定し、無線LANやタブレット端末など整備をする。<br>○部活動において、専門的な指導者がいない場合等に地域指導者を活用し、部活動の活動水準の維持・向上を図る。 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                             |       | 一般会計                            |             |  |  | 款 | 10 | 項    | 3 |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  | 目                          | 2 |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                                 | ①     | 教育用パソコン・タブレット1台当たりの児童生徒数 (KPI)  |             |  |  |   |    | 1人/台 |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ②     |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ③     |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ④     |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ⑤     |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| ⑥                                                                                                                                                                                                   |       |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 3.事業評価 (Check)                                                                                                                                                                                      |       |                                 |             |  |  |   |    |      |   | 4.改善 (Action)                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>○アンケート実施し客観的な指標を用いることで、教員の児童生徒に対する理解が正しいか確認することができた。<br>○教育用および校務用パソコンについて、令和2年1月にWindows7のサポートが終了することを受け、令和2、3年更新予定を令和元年度に前倒し更新することで学校教育での影響を最小限に抑えた。                            |       |                                 |             |  |  |   |    |      |   | 高速無線LANの整備および学習用端末の整備を進める。                                                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>AI等急速な進化等技術革新が目覚ましく進展・普及しているが、現在学校教育において文部科学省が示しているICT環境整備方針の目標値に達しておらず、ICT先端技術を活用した学びの場が確保できていない。                                                                                     |       |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>いじめ等生徒指導上の諸課題の早期発見や早期対応及び未然防止を図るための方法としてアンケートは有効な手法の一つである。また、教科の学習内容や学習対象に対して関心を持ち、進んでそれらを調べようとしたりするといった興味や関心を高めるためにICTが活用できる。指導の改善、学力向上のためには、日常的にICTを活用して指導できる環境を整えることが重要である。 |       |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                            |       |                                 |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                                 | 実 績 額 |                                 | 7,614,332 円 |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | 財 源   | 国補助                             | 円           |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |       | 県補助                             | 409,000 円   |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |       | 起 債                             | 円           |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                                                                                               | 特 定   | 円                               |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | 一般財源  | 7,205,332 円                     |             |  |  |   |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | 実 績 値 | ①                               | 3.5人/台      |  |  |   | ④  |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| ②                                                                                                                                                                                                   |       |                                 |             |  |  | ⑤ |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |
| ③                                                                                                                                                                                                   |       |                                 |             |  |  | ⑥ |    |      |   |                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                            |   |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                 |  |  |  | 令和 2 年度（現年度） |                     |  |  |  | 令和 3 年度（翌年度） |                             |  |  |  | 令和 4 年度（翌々年度） |                     |  |  |  | 令和 5 年度 |                     |  |  |  | 令和 6 年度 |  |  |  |  |
|--------------------|---------------------------------|--|--|--|--------------|---------------------|--|--|--|--------------|-----------------------------|--|--|--|---------------|---------------------|--|--|--|---------|---------------------|--|--|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | いじめ対応支援事業                       |  |  |  |              | いじめ対応支援事業           |  |  |  |              | いじめ対応支援事業                   |  |  |  |               | いじめ対応支援事業           |  |  |  |         | いじめ対応支援事業           |  |  |  |         |  |  |  |  |
|                    | 221 千円                          |  |  |  |              | 221 千円              |  |  |  |              | 221 千円                      |  |  |  |               | 221 千円              |  |  |  |         | 221 千円              |  |  |  |         |  |  |  |  |
|                    | I C T環境整備費（校務用 P C）             |  |  |  |              | I C T環境整備費（校務用 P C） |  |  |  |              | I C T環境整備費（校務用 P C）         |  |  |  |               | I C T環境整備費（校務用 P C） |  |  |  |         | I C T環境整備費（校務用 P C） |  |  |  |         |  |  |  |  |
|                    | 376 千円                          |  |  |  |              | 800 千円              |  |  |  |              | 251 千円                      |  |  |  |               | 251 千円              |  |  |  |         | 251 千円              |  |  |  |         |  |  |  |  |
|                    | 部活動地域指導者活用支援事業                  |  |  |  |              | 部活動地域指導者活用支援事業      |  |  |  |              | 部活動地域指導者活用支援事業              |  |  |  |               | 部活動地域指導者活用支援事業      |  |  |  |         | 部活動地域指導者活用支援事業      |  |  |  |         |  |  |  |  |
|                    | 687 千円                          |  |  |  |              | 687 千円              |  |  |  |              | 687 千円                      |  |  |  |               | 687 千円              |  |  |  |         | 687 千円              |  |  |  |         |  |  |  |  |
|                    | ネットワーク整備保守料                     |  |  |  |              | ネットワーク整備保守料         |  |  |  |              | ネットワーク整備保守料                 |  |  |  |               | ネットワーク整備保守料         |  |  |  |         | ネットワーク整備保守料         |  |  |  |         |  |  |  |  |
|                    | 千円                              |  |  |  |              | 346 千円              |  |  |  |              | 346 千円                      |  |  |  |               | 346 千円              |  |  |  |         | 346 千円              |  |  |  |         |  |  |  |  |
|                    | I C T環境整備費（大型提示装置）              |  |  |  |              | I C T環境整備費（大型提示装置）  |  |  |  |              | I C T環境整備費（大型提示装置）          |  |  |  |               | I C T環境整備費（大型提示装置）  |  |  |  |         | I C T環境整備費（大型提示装置）  |  |  |  |         |  |  |  |  |
|                    | 千円                              |  |  |  |              | 2,000 千円            |  |  |  |              | 2,000 千円                    |  |  |  |               | 2,000 千円            |  |  |  |         | 2,000 千円            |  |  |  |         |  |  |  |  |
|                    | I C T環境整備費<br>（生徒用7ﾌﾟﾚｯﾄ端末）217台 |  |  |  |              |                     |  |  |  |              | I C T環境整備費<br>（生徒用ﾀﾌﾞﾚｯﾄ端末） |  |  |  |               |                     |  |  |  |         |                     |  |  |  |         |  |  |  |  |
|                    | 14,105 千円                       |  |  |  |              | 千円                  |  |  |  |              | 7,475 千円                    |  |  |  |               | 千円                  |  |  |  |         | 千円                  |  |  |  |         |  |  |  |  |
|                    | I C T環境整備費<br>（教員用7ﾌﾟﾚｯﾄ端末）43台  |  |  |  |              |                     |  |  |  |              |                             |  |  |  |               |                     |  |  |  |         |                     |  |  |  |         |  |  |  |  |
|                    | 2,795 千円                        |  |  |  |              | 千円                  |  |  |  |              | 千円                          |  |  |  |               | 千円                  |  |  |  |         | 千円                  |  |  |  |         |  |  |  |  |
|                    | 千円                              |  |  |  |              | 千円                  |  |  |  |              | 千円                          |  |  |  |               | 千円                  |  |  |  |         | 千円                  |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
| 千円                 |                                 |  |  |  | 千円           |                     |  |  |  | 千円           |                             |  |  |  | 千円            |                     |  |  |  | 千円      |                     |  |  |  |         |  |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |                |          |     |
|-----|-----------|----|----------------|----------|-----|
| 事業名 | ジオパーク推進事業 | 担当 | 社会教育課<br>社会教育係 | 整理<br>番号 | 社-2 |
|-----|-----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                               |     |                                 |  |      |  |  |  |   |             |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                            |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------|--|------|--|--|--|---|-------------|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                             |     | ひとが輝くまち                         |  |      |  |  |  |   |             |   |   | 【事業目的】<br>ジオパークという考え方を通して隠岐の自然・歴史・文化等を学ぶことによって、隠岐の価値を認識し、隠岐に生まれ育ったことへの誇りと愛情を持って、隠岐を語り伝えることのできる子どもを育むことを目的とする。<br><br>【事業概要】<br>学校の授業の中にジオパークの資源を活用した教育プログラムを構築する。小中学校だけではなく、保育所から高校までの教育体系を構築するために、隠岐の島町教育魅力化推進協議会と連携しながら行う。 |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                             |     | 2.将来を担う子どもたちが育つ魅力ある教育環境づくりを進めます |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                         |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                            |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                             |     |                                 |  | 一般会計 |  |  |  | 款 | 10          | 項 | 4 | 目                                                                                                                                                                                                                            | 1 |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                               | ①   | ふるさと教育の授業時数（KPI）                |  |      |  |  |  |   | 各学級35時間以上/年 |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ②   | 隠岐に対する小中学生の関心度                  |  |      |  |  |  |   | 80%         |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ③   | ジオパークを活用した学校教育の構築               |  |      |  |  |  |   | 全小中学校       |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ④   |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ⑤   |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ⑥   |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                    |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 4.改善（Action）                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>環境省からの支援によって、学校での事業にジオパークを活用した教育プログラムを作成し各小中学校で活用するようになったことで、隠岐に対する小中学生の関心度が65%になった。                                                           |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | ジオパーク推進協議会の下部組織として、令和2年度より新たに学校教育部会を新設し、関係機関との連絡調整を密に行う。<br>ジオパークを活用した特色ある学校づくりを目指すために、令和2年度にジオパークスクール制度を創設し、令和3年度より登録を行う。 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>各学校においてジオパークを活用した授業の実施に取り組んでいるが、学校毎の温度差がある。また、教員の異動によって事業の継続性が中断する場合もある。                                                                            |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>ジオパークを活用した授業の実施により、グローバルな物の見方、考え方を身につけ、自ら課題を解決するアクティブラーニングに取り組むことができるようにする。保育所から高校までの一貫教育の中で各段階における達成度を明確にし、目標値と達成度などを各教育機関で情報共有することが必要である。 |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                         |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 実績額                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 370,000 円                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                                               | 国補助 |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 円                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | 県補助 |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 円                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | 起債  |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 円                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | 特定  |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 円                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 一般財源                                                                                                                                                             |     |                                 |  |      |  |  |  |   |             |   |   |                                                                                                                                                                                                                              |   | 370,000 円                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                              | ①   | 各学級35時間以上/年                     |  |      |  |  |  |   | ④           |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ②   | 65%                             |  |      |  |  |  |   | ⑤           |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                  | ③   | 全小中学校                           |  |      |  |  |  |   | ⑥           |   |   |                                                                                                                                                                                                                              |   |                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                          |             |        |   |  |  |     |   |             |  |   |  | 令和 2 年度 (現年度)            |      |        |             | 令和 3 年度 (翌年度) |   |  |  | 令和 4 年度 (翌々年度) |   |             |  | 令和 5 年度                  |    |        |     | 令和 6 年度 |             |  |   |  |  |  |  |                          |  |        |      |  |        |  |  |  |  |  |  |                          |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|--------------------|--------------------------|-------------|--------|---|--|--|-----|---|-------------|--|---|--|--------------------------|------|--------|-------------|---------------|---|--|--|----------------|---|-------------|--|--------------------------|----|--------|-----|---------|-------------|--|---|--|--|--|--|--------------------------|--|--------|------|--|--------|--|--|--|--|--|--|--------------------------|--|--------|----|------|--|--------|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | ジオパークを活用した授業支援<br>400 千円 |             |        |   |  |  |     |   |             |  |   |  | ジオパークを活用した授業支援<br>800 千円 |      |        |             |               |   |  |  |                |   |             |  | ジオパークを活用した授業支援<br>800 千円 |    |        |     |         |             |  |   |  |  |  |  | ジオパークを活用した授業支援<br>800 千円 |  |        |      |  |        |  |  |  |  |  |  | ジオパークを活用した授業支援<br>800 千円 |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 千円                       |             |        |   |  |  |     |   |             |  |   |  | 千円                       |      |        |             |               |   |  |  |                |   |             |  | 千円                       |    |        |     |         |             |  |   |  |  |  |  | 千円                       |  |        |      |  |        |  |  |  |  |  |  | 千円                       |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | 事業費                      |             | 400 千円 |   |  |  |     |   |             |  |   |  | 事業費                      |      | 800 千円 |             |               |   |  |  |                |   |             |  | 事業費                      |    | 800 千円 |     |         |             |  |   |  |  |  |  | 事業費                      |  | 800 千円 |      |  |        |  |  |  |  |  |  | 事業費                      |  | 800 千円 |    |      |  |        |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助                      |             | 千円     |   |  |  |     |   |             |  |   |  | 財源                       | 国補助  |        | 千円          |               |   |  |  |                |   |             |  |                          | 財源 | 国補助    |     | 千円      |             |  |   |  |  |  |  |                          |  | 財源     | 国補助  |  | 千円     |  |  |  |  |  |  |                          |  |        | 財源 | 国補助  |  | 千円     |  |  |  |  |  |  |  |  |  |
|                    | 県補助                      |             | 千円     |   |  |  |     |   |             |  |   |  |                          | 県補助  |        | 千円          |               |   |  |  |                |   |             |  |                          |    | 県補助    |     | 千円      |             |  |   |  |  |  |  |                          |  |        | 県補助  |  | 千円     |  |  |  |  |  |  |                          |  |        |    | 県補助  |  | 千円     |  |  |  |  |  |  |  |  |  |
|                    | 起債                       |             | 千円     |   |  |  |     |   |             |  |   |  |                          | 起債   |        | 千円          |               |   |  |  |                |   |             |  |                          |    | 起債     |     | 千円      |             |  |   |  |  |  |  |                          |  |        | 起債   |  | 千円     |  |  |  |  |  |  |                          |  |        |    | 起債   |  | 千円     |  |  |  |  |  |  |  |  |  |
|                    | 特定                       |             | 千円     |   |  |  |     |   |             |  |   |  |                          | 特定   |        | 千円          |               |   |  |  |                |   |             |  |                          |    | 特定     |     | 千円      |             |  |   |  |  |  |  |                          |  |        | 特定   |  | 千円     |  |  |  |  |  |  |                          |  |        |    | 特定   |  | 千円     |  |  |  |  |  |  |  |  |  |
|                    | 一般財源                     |             | 400 千円 |   |  |  |     |   |             |  |   |  |                          | 一般財源 |        | 800 千円      |               |   |  |  |                |   |             |  |                          |    | 一般財源   |     | 800 千円  |             |  |   |  |  |  |  |                          |  |        | 一般財源 |  | 800 千円 |  |  |  |  |  |  |                          |  |        |    | 一般財源 |  | 800 千円 |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                        | 各学級35時間以上/年 |        | ④ |  |  | 目標値 | ① | 各学級35時間以上/年 |  | ④ |  |                          | 目標値  | ①      | 各学級35時間以上/年 |               | ④ |  |  | 目標値            | ① | 各学級35時間以上/年 |  | ④                        |    |        | 目標値 | ①       | 各学級35時間以上/年 |  | ④ |  |  |  |  |                          |  |        |      |  |        |  |  |  |  |  |  |                          |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | ②                        | 80%         |        | ⑤ |  |  |     | ② | 80%         |  | ⑤ |  |                          |      | ②      | 80%         |               | ⑤ |  |  |                | ② | 80%         |  | ⑤                        |    |        |     | ②       | 80%         |  | ⑤ |  |  |  |  |                          |  |        |      |  |        |  |  |  |  |  |  |                          |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |
|                    | ③                        | 全小中学校       |        | ⑥ |  |  |     | ③ | 全小中学校       |  | ⑥ |  |                          |      | ③      | 全小中学校       |               | ⑥ |  |  |                | ③ | 全小中学校       |  | ⑥                        |    |        |     | ③       | 全小中学校       |  | ⑥ |  |  |  |  |                          |  |        |      |  |        |  |  |  |  |  |  |                          |  |        |    |      |  |        |  |  |  |  |  |  |  |  |  |



|     |        |    |       |          |    |
|-----|--------|----|-------|----------|----|
| 事業名 | 社会教育事業 | 担当 | 社会教育課 | 整理<br>番号 | 重複 |
|     |        |    | 社会教育係 |          |    |

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| 5.年度別計画 令和 2 年度 (現年度) |                                                      |  |  |  |  |    |                                                                                                                                        |  |  |  |  | 令和 3 年度 (翌年度) |                                                     |  |  |  |  |    |                                                     |  |  |  |  | 令和 4 年度 (翌々年度) |                                                     |  |  |  |  |  |  |  |  |  |  | 令和 5 年度 |  |  |  |  |  |  |  |  |  |  |  | 令和 6 年度 |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|------------------------------------------------------|--|--|--|--|----|----------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|---------------|-----------------------------------------------------|--|--|--|--|----|-----------------------------------------------------|--|--|--|--|----------------|-----------------------------------------------------|--|--|--|--|--|--|--|--|--|--|---------|--|--|--|--|--|--|--|--|--|--|--|---------|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 青少年育成事業<br>3,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算 1,240名分 |  |  |  |  |    | 青少年育成事業<br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分<br>※指導者遠征費補助を拡充<br>高速船往復代<br>5,730円*125回=716,250円<br>宿泊費<br>6,500円*183日=1,189,500円 |  |  |  |  |               | 青少年育成事業<br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分 |  |  |  |  |    | 青少年育成事業<br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分 |  |  |  |  |                | 青少年育成事業<br>5,000 千円<br>・がんばれ島のキッズ島外遠征費補助事業概算1,240名分 |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                   |  |  |  |  |    | 千円                                                                                                                                     |  |  |  |  |               | 千円                                                  |  |  |  |  |    | 千円                                                  |  |  |  |  |                | 千円                                                  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 結集！しまねの子育て協働プロジェクト事業                                 |  |  |  |  |    | 結集！しまねの子育て協働プロジェクト事業                                                                                                                   |  |  |  |  |               | 結集！しまねの子育て協働プロジェクト事業                                |  |  |  |  |    | 結集！しまねの子育て協働プロジェクト事業                                |  |  |  |  |                | 結集！しまねの子育て協働プロジェクト事業                                |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 4,339 千円                                             |  |  |  |  |    | 4,339 千円                                                                                                                               |  |  |  |  |               | 4,339 千円                                            |  |  |  |  |    | 4,339 千円                                            |  |  |  |  |                | 4,339 千円                                            |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | ふるさと教育推進事業                                           |  |  |  |  |    | ふるさと教育推進事業                                                                                                                             |  |  |  |  |               | ふるさと教育推進事業                                          |  |  |  |  |    | ふるさと教育推進事業                                          |  |  |  |  |                | ふるさと教育推進事業                                          |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 935 千円                                               |  |  |  |  |    | 935 千円                                                                                                                                 |  |  |  |  |               | 935 千円                                              |  |  |  |  |    | 935 千円                                              |  |  |  |  |                | 935 千円                                              |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 社会教育事業                                               |  |  |  |  |    | 社会教育事業                                                                                                                                 |  |  |  |  |               | 社会教育事業                                              |  |  |  |  |    | 社会教育事業                                              |  |  |  |  |                | 社会教育事業                                              |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 3,310 千円                                             |  |  |  |  |    | 3,310 千円                                                                                                                               |  |  |  |  |               | 3,310 千円                                            |  |  |  |  |    | 3,310 千円                                            |  |  |  |  |                | 3,310 千円                                            |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 成人教育事業                                               |  |  |  |  |    | 成人教育事業                                                                                                                                 |  |  |  |  |               | 成人教育事業                                              |  |  |  |  |    | 成人教育事業                                              |  |  |  |  |                | 成人教育事業                                              |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 326 千円                                               |  |  |  |  |    | 326 千円                                                                                                                                 |  |  |  |  |               | 326 千円                                              |  |  |  |  |    | 326 千円                                              |  |  |  |  |                | 326 千円                                              |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                   |  |  |  |  |    | 千円                                                                                                                                     |  |  |  |  |               | 千円                                                  |  |  |  |  |    | 千円                                                  |  |  |  |  |                | 千円                                                  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  | 千円            |                                                     |  |  |  |  | 千円 |                                                     |  |  |  |  | 千円             |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                      |  |  |  |  | 千円 |                                                                                                                                        |  |  |  |  |               |                                                     |  |  |  |  |    |                                                     |  |  |  |  |                |                                                     |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |         |  |  |  |  |  |  |  |  |  |  |  |

|     |          |    |       |          |     |
|-----|----------|----|-------|----------|-----|
| 事業名 | 男女共同参画事業 | 担当 | 地域振興課 | 整理<br>番号 | 地-2 |
|     |          |    | 政策企画係 |          |     |

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| 5.年度別計画            |  |  |  |    |  |  |  |    |  |  |  |    |  | 令和 2 年度 (現年度)                                |  |    |  | 令和 3 年度 (翌年度) |  |    |  | 令和 4 年度 (翌々年度) |  |  |  | 令和 5 年度 |    |  |  | 令和 6 年度 |        |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |
|--------------------|--|--|--|----|--|--|--|----|--|--|--|----|--|----------------------------------------------|--|----|--|---------------|--|----|--|----------------|--|--|--|---------|----|--|--|---------|--------|--|--|--|----|--|--|--|----|--|--|--|----|--|--|--|----|--|--|--|
| 事業内容<br><br>(Plan) |  |  |  |    |  |  |  |    |  |  |  |    |  | 第4次隠岐の島町男女共同参画計画策定<br>アンケートの実施<br>ダイジェスト版の配布 |  |    |  |               |  |    |  |                |  |  |  |         | 千円 |  |  |         | 300 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |    |  |  |  |
|                    |  |  |  |    |  |  |  |    |  |  |  |    |  |                                              |  |    |  |               |  |    |  |                |  |  |  |         | 千円 |  |  |         | 千円     |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |
|                    |  |  |  |    |  |  |  |    |  |  |  |    |  |                                              |  |    |  |               |  |    |  |                |  |  |  |         | 千円 |  |  |         | 千円     |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |
|                    |  |  |  |    |  |  |  |    |  |  |  |    |  |                                              |  |    |  |               |  |    |  |                |  |  |  |         | 千円 |  |  |         | 千円     |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |
|                    |  |  |  |    |  |  |  |    |  |  |  |    |  |                                              |  |    |  |               |  |    |  |                |  |  |  |         | 千円 |  |  |         | 千円     |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |
|                    |  |  |  |    |  |  |  |    |  |  |  |    |  |                                              |  |    |  |               |  |    |  |                |  |  |  |         | 千円 |  |  |         | 千円     |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |
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| 千円                 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |                                              |  | 千円 |  |               |  | 千円 |  |                |  |  |  |         |    |  |  |         |        |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |
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| 千円                 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |                                              |  | 千円 |  |               |  | 千円 |  |                |  |  |  |         |    |  |  |         |        |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |
| 千円                 |  |  |  | 千円 |  |  |  | 千円 |  |  |  | 千円 |  |                                              |  | 千円 |  |               |  | 千円 |  |                |  |  |  |         |    |  |  |         |        |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |
| 千円                 |  |  |  | 千円 |  |  |  | 千円 |  |  |  |    |  |                                              |  |    |  |               |  |    |  |                |  |  |  |         |    |  |  |         |        |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |    |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |                |          |     |
|-----|-----------|----|----------------|----------|-----|
| 事業名 | 人権・同和対策事業 | 担当 | 地域振興課<br>政策企画係 | 整理<br>番号 | 地-3 |
|-----|-----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                                                                              |   |                                      |  |   |   |         |   |   |   | 2.令和 1 年度事業実績（Do）                                                                  |         |           |  |  |   |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------|--|---|---|---------|---|---|---|------------------------------------------------------------------------------------|---------|-----------|--|--|---|--|--|--|--|
| 基本目標                                                                                                                                                                                                                                                                                            |   | ひとが輝くまち                              |  |   |   |         |   |   |   | 人権の花運動<br>小学校7校<br>（内1校で贈呈式の開催）<br>105,925円<br>人権教育研修会（共催）<br>啓発グッズの配布<br>112,900円 |         |           |  |  |   |  |  |  |  |
| 基本施策                                                                                                                                                                                                                                                                                            |   | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくりまします |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                                                                                                        |   |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
| 町関連計画                                                                                                                                                                                                                                                                                           |   | 隠岐の島町人権施策推進基本方針                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
| 予算区分                                                                                                                                                                                                                                                                                            |   | 一般会計                                 |  | 款 | 2 | 項       | 1 | 目 | 4 | 【事業概要】<br>町民の人権意識の向上を目指し、啓発活動を実施する。<br>・人権の花運動<br>・人権教育研修会<br>・広報誌等による啓発           |         |           |  |  |   |  |  |  |  |
| 指標                                                                                                                                                                                                                                                                                              | ① | 人権・同和教育研修会等の開催数と参加者数（KPI）            |  |   |   | 年2回400人 |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 | ② |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 | ③ |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 | ④ |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 | ⑤ |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 | ⑥ |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                                                                                                                   |   |                                      |  |   |   |         |   |   |   | 4.改善（Action）                                                                       |         |           |  |  |   |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>人権の花運動により児童への人権意識の向上につながった。<br>行政関係者、教員を中心に人権同和研修会を実施した。<br><br>【②.事業の課題】<br>人権課題が年々多様化してきており、すべての課題について理解を深めるのが難しい状況である。<br>研修会を開催しても多くの町民の方の参加を募ることは難しくなっている。<br><br>【③.事業の必要性・今後の方向性】<br>一つでも多くの人権課題をまずは知ってもらえるように取り組む必要がある。研修会の実施のみならず、広報等による積極的な啓発を実施する。<br><br>【④.二次評価】 |   |                                      |  |   |   |         |   |   |   | 人権課題を広報誌等により積極的に啓発するとともに、研修会のテーマにも取り入れ一般住民の参加も促す。                                  |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   |                                                                                    |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | 実績額                                                                                |         |           |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | 218,825 円                                                                          |         |           |  |  |   |  |  |  |  |
| 財源                                                                                                                                                                                                                                                                                              |   |                                      |  |   |   |         |   |   |   | 国補助                                                                                |         | 円         |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | 県補助                                                                                |         | 166,000 円 |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | 起債                                                                                 |         | 円         |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | 特定                                                                                 |         | 円         |  |  |   |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | 一般財源                                                                               |         | 52,825 円  |  |  |   |  |  |  |  |
| 実績値                                                                                                                                                                                                                                                                                             |   |                                      |  |   |   |         |   |   |   | ①                                                                                  | 年2回319人 |           |  |  | ④ |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | ②                                                                                  |         |           |  |  | ⑤ |  |  |  |  |
|                                                                                                                                                                                                                                                                                                 |   |                                      |  |   |   |         |   |   |   | ③                                                                                  |         |           |  |  | ⑥ |  |  |  |  |

| 5.年度別計画            |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        | 令和 2 年度（現年度）                                                                                                               |      |         |                                                                                                                            | 令和 3 年度（翌年度） |        |      |         | 令和 4 年度（翌々年度） |  |     |        | 令和 5 年度 |    |     |  | 令和 6 年度 |        |  |  |
|--------------------|----------------------------------------------------------------------------------------------------------------------------|---------|--------|----------------------------------------------------------------------------------------------------------------------------|-----|------|----------------------------------------------------------------------------------------------------------------------------|--------|--------|----------------------------------------------------------------------------------------------------------------------------|------|---------|----------------------------------------------------------------------------------------------------------------------------|--------------|--------|------|---------|---------------|--|-----|--------|---------|----|-----|--|---------|--------|--|--|
| 事業内容<br><br>(Plan) | 人権の花運動<br><br>人権教育研修会<br><br>広報等による啓発<br>広報誌年1回<br>お知らせ便3回<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |         |        | 人権の花運動<br><br>人権教育研修会<br><br>広報等による啓発<br>広報誌年1回<br>お知らせ便3回<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |     |      | 人権の花運動<br><br>人権教育研修会<br><br>広報等による啓発<br>広報誌年1回<br>お知らせ便3回<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |        |        | 人権の花運動<br><br>人権教育研修会<br><br>広報等による啓発<br>広報誌年1回<br>お知らせ便3回<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |      |         | 人権の花運動<br><br>人権教育研修会<br><br>広報等による啓発<br>広報誌年1回<br>お知らせ便3回<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
|                    |                                                                                                                            |         |        |                                                                                                                            |     |      |                                                                                                                            |        |        |                                                                                                                            |      |         |                                                                                                                            |              |        |      |         |               |  |     |        |         |    |     |  |         |        |  |  |
| 事業費                |                                                                                                                            |         | 247 千円 |                                                                                                                            |     | 事業費  |                                                                                                                            |        | 247 千円 |                                                                                                                            |      | 事業費     |                                                                                                                            |              | 250 千円 |      |         | 事業費           |  |     | 250 千円 |         |    | 事業費 |  |         | 250 千円 |  |  |
| 財源                 | 国補助                                                                                                                        |         | 千円     |                                                                                                                            | 財源  | 国補助  |                                                                                                                            | 千円     |        | 財源                                                                                                                         | 国補助  |         | 千円                                                                                                                         |              | 財源     | 国補助  |         | 千円            |  | 財源  | 国補助    |         | 千円 |     |  |         |        |  |  |
|                    | 県補助                                                                                                                        |         | 166 千円 |                                                                                                                            |     | 県補助  |                                                                                                                            | 166 千円 |        |                                                                                                                            | 県補助  |         | 166 千円                                                                                                                     |              |        | 県補助  |         | 166 千円        |  |     |        |         |    |     |  |         |        |  |  |
|                    | 起債                                                                                                                         |         | 千円     |                                                                                                                            |     | 起債   |                                                                                                                            | 千円     |        |                                                                                                                            | 起債   |         | 千円                                                                                                                         |              |        | 起債   |         | 千円            |  |     |        |         |    |     |  |         |        |  |  |
|                    | 特定                                                                                                                         |         | 千円     |                                                                                                                            |     | 特定   |                                                                                                                            | 千円     |        |                                                                                                                            | 特定   |         | 千円                                                                                                                         |              |        | 特定   |         | 千円            |  |     |        |         |    |     |  |         |        |  |  |
|                    | 一般財源                                                                                                                       |         | 81 千円  |                                                                                                                            |     | 一般財源 |                                                                                                                            | 81 千円  |        |                                                                                                                            | 一般財源 |         | 84 千円                                                                                                                      |              |        | 一般財源 |         | 84 千円         |  |     |        |         |    |     |  |         |        |  |  |
| 目標値                | ①                                                                                                                          | 年2回360人 | ④      |                                                                                                                            | 目標値 | ①    | 年2回370人                                                                                                                    | ④      |        | 目標値                                                                                                                        | ①    | 年2回380人 | ④                                                                                                                          |              | 目標値    | ①    | 年2回390人 | ④             |  | 目標値 | ①      | 年2回400人 | ④  |     |  |         |        |  |  |
|                    | ②                                                                                                                          |         | ⑤      |                                                                                                                            |     | ②    |                                                                                                                            | ⑤      |        |                                                                                                                            | ②    |         | ⑤                                                                                                                          |              |        | ②    |         | ⑤             |  |     |        |         |    |     |  |         |        |  |  |
|                    | ③                                                                                                                          |         | ⑥      |                                                                                                                            |     | ③    |                                                                                                                            | ⑥      |        |                                                                                                                            | ③    |         | ⑥                                                                                                                          |              |        | ③    |         | ⑥             |  |     |        |         |    |     |  |         |        |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                |          |     |
|-----|--------|----|----------------|----------|-----|
| 事業名 | 社会教育事業 | 担当 | 社会教育課<br>社会教育係 | 整理<br>番号 | 社-I |
|-----|--------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                     |   |                                    |  |  |  |  |  |  |  |  | 【事業目的】                                                                                                                                                                                           |  |  |  |   |    |   |   |   |   |  | 2.令和 1 年度事業実績（Do）                                                                                                     |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------|--|--|--|--|--|--|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---|----|---|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                   |   | ひとが輝くまち                            |  |  |  |  |  |  |  |  | 活気ある地域づくりを目指す取り組みが求められている中、近年社会教育の重要性は益々高まっている。地域住民同士が学び合い、共に活動し合う相互学習活動により、教養の向上、健康の増進等を図るとともに、人と人との絆を深め、様々な地域の課題に向き合う力を育む。社会教育事業は、こうした学習活動が活発に行われるよう、その環境づくりを支援する役割を担うことを目的とする。                |  |  |  |   |    |   |   |   |   |  | ・社会教育事業 2,759千円                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                   |   | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  | ・青少年育成事業 3,388千円<br>がんばれ島のキッズ島外遠征費補助事業<br>利用者延べ人数 小学生837人<br>中学生420人                                                  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                               |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  | ・結集！しまねの子育て協働プロジェクト事業 4,101千円<br>放課後子ども教室 7地区で開催<br>開催総日数 245日<br>参加児童総数延べ 4,687人<br>親学ファシリテーター 32名<br>地域コーディネーター 12名 |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                  |   |                                    |  |  |  |  |  |  |  |  | 【事業概要】<br>「教育の魅力」が「地域の魅力」につながるよう、学校、家庭、地域及び行政が連携協力し、地域全体で子どもたちの豊かで健やかな心身を育む体制づくりを支援する。また、本町の豊かな自然環境や歴史文化を有効に活用し、ふるさとに愛着と誇りをもつ子どもたちの育成を図る。スポーツ振興については、子どもから高齢者まで積極的に健康づくりや競技力向上に取り組めるよう環境づくりに努める。 |  |  |  |   |    |   |   |   |   |  | ・ふるさと教育推進事業 925千円<br><br>・成人教育事業 317千円                                                                                |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                |   |                                    |  |  |  |  |  |  |  |  | 一般会計                                                                                                                                                                                             |  |  |  | 款 | 10 | 項 | 4 | 目 | 1 |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                                                                                                                 | ① | 人権・同和教育研修会等の開催数と参加者数（KPI）          |  |  |  |  |  |  |  |  | 年2回400人                                                                                                                                                                                          |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        | ② | ふるさと教育の授業時数（KPI）                   |  |  |  |  |  |  |  |  | 各学級35時間以上/年                                                                                                                                                                                      |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        | ③ | 放課後子ども教室開催回数(KPI)                  |  |  |  |  |  |  |  |  | 420回/年                                                                                                                                                                                           |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        | ④ | 学校での地域人材活用数（KPI）                   |  |  |  |  |  |  |  |  | 1,680人/年                                                                                                                                                                                         |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        | ⑤ | 家庭教育研修会（親学プログラム等）の実施回数（KPI）        |  |  |  |  |  |  |  |  | 15回/年                                                                                                                                                                                            |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        | ⑥ |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                          |   |                                    |  |  |  |  |  |  |  |  | 4.改善（Action）                                                                                                                                                                                     |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>現代の様々なニーズに応じた学習支援を行えるよう、社会教育団体との連携を強化し、社会教育推進体制を充実させるとともに、町民自らが主体的に地域課題を見つけ、その解決策を学ぶことにより、積極的に地域に貢献しようとする「人づくり」や「仲間づくり」の活動を支援できている。 |   |                                    |  |  |  |  |  |  |  |  | ・青少年育成事業：がんばれ島のキッズ島外遠征費補助事業<br>令和3年度より指導者遠征費補助の拡充を検討する。<br>・結集！しまねの子育て協働プロジェクト事業<br>放課後サポーターについては保護者や地域の人のネットワークを使い広く募集するなど工夫する。                                                                 |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>青少年育成事業（がんばれ島のキッズ島外遠征費補助金）では、児童生徒の活発な活動をより一層支援することが求められている。<br>結集！しまねの子育て協働プロジェクト事業では、学校コーディネーター、放課後サポーター等の人材不足が問題となっている。                |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>社会教育事業の推進は、町民の方々が学習活動や体験活動、スポーツ・文化芸術活動などに親しみながら、生き生きと心豊かに暮らせる地域づくりが活発に行われるよう、その環境づくりを支援する大きな役割を担うことから今後も更なる事業の推進が必要である。          |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                              |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                        |   |                                    |  |  |  |  |  |  |  |  |                                                                                                                                                                                                  |  |  |  |   |    |   |   |   |   |  |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |

[illegible]



|     |               |    |       |          |     |
|-----|---------------|----|-------|----------|-----|
| 事業名 | 隠岐島文化会館管理運営事業 | 担当 | 社会教育課 | 整理<br>番号 | 社-3 |
|     |               |    | 社会教育係 |          |     |

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| 5.年度別計画            |           |            |      | 令和 2 年度 (現年度) |            |          |            | 令和 3 年度 (翌年度) |          |            |      | 令和 4 年度 (翌々年度) |      |          |      | 令和 5 年度 |            |      |  | 令和 6 年度 |     |            |   |  |
|--------------------|-----------|------------|------|---------------|------------|----------|------------|---------------|----------|------------|------|----------------|------|----------|------|---------|------------|------|--|---------|-----|------------|---|--|
| 事業内容<br><br>(Plan) | レギュレーター交換 |            |      | 千円            | 86,570 千円  |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         | 千円         |      |  |         |     |            |   |  |
|                    |           |            |      | 1,134 千円      | 22,868 千円  |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 2,211 千円   |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 4,000 千円      |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 千円            | 千円         |          |            | 千円            |          |            | 千円   |                |      | 千円       |      |         |            |      |  |         |     |            |   |  |
|                    |           |            |      | 事業費           |            | 1,134 千円 |            | 事業費           |          | 111,649 千円 |      | 事業費            |      | 4,000 千円 |      | 事業費     |            | 0 千円 |  | 事業費     |     | 0 千円       |   |  |
|                    |           |            |      | 財源            | 国補助        | 千円       |            | 財源            | 国補助      | 千円         |      | 財源             | 国補助  | 千円       |      | 財源      | 国補助        | 千円   |  | 財源      | 国補助 | 千円         |   |  |
| 県補助                | 千円        |            | 県補助  |               | 千円         |          | 県補助        |               | 千円       |            | 県補助  |                | 千円   |          |      |         |            |      |  |         |     |            |   |  |
| 起債                 | 千円        |            | 起債   |               | 109,400 千円 |          | 起債         |               | 千円       |            | 起債   |                | 千円   |          |      |         |            |      |  |         |     |            |   |  |
| 特定                 | 千円        |            | 特定   |               | 千円         |          | 特定         |               | 千円       |            | 特定   |                | 千円   |          |      |         |            |      |  |         |     |            |   |  |
| 一般財源               | 1,134 千円  |            | 一般財源 |               | 2,249 千円   |          | 一般財源       |               | 4,000 千円 |            | 一般財源 |                | 0 千円 |          | 一般財源 |         | 0 千円       |      |  |         |     |            |   |  |
| 目標値                | ①         | 172,400人/年 | ④    |               | 目標値        | ①        | 176,800人/年 | ④             |          | 目標値        | ①    | 181,200人/年     | ④    |          | 目標値  | ①       | 185,600人/年 | ④    |  | 目標値     | ①   | 190,000人/年 | ④ |  |
|                    | ②         |            | ⑤    |               |            | ②        |            | ⑤             |          |            | ②    |                | ⑤    |          |      | ②       |            | ⑤    |  |         | ②   |            | ⑤ |  |
|                    | ③         |            | ⑥    |               |            | ③        |            | ⑥             |          |            | ③    |                | ⑥    |          |      | ③       |            | ⑥    |  |         | ③   |            | ⑥ |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |                |          |     |
|-----|----------------|----|----------------|----------|-----|
| 事業名 | 西郷地区体育施設管理運営事業 | 担当 | 社会教育課<br>社会教育係 | 整理<br>番号 | 社-4 |
|-----|----------------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                      |       |                                    |             |             |   |   |    |            |   | 【事業目的】                                                                   |   |                                                                             |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------|-------------|-------------|---|---|----|------------|---|--------------------------------------------------------------------------|---|-----------------------------------------------------------------------------|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                    |       | ひとが輝くまち                            |             |             |   |   |    |            |   | 子どもから高齢者まで積極的に健康づくりや競技力向上に取り組めるようスポーツの環境づくりに努める。                         |   |                                                                             |  |  |  |  |  |  |  | 西郷武道館量更新 3,139,000円<br><br>・西郷武道館<br>令和元年度施設利用者数：8,139人<br>・岬町体育館<br>令和元年度施設利用者数：3,230人<br>・中条体育館<br>令和元年度施設利用者数：911人<br>・総合学習センター体育館<br>令和元年度施設利用者数：3,194人 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                    |       | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                |       |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                   |       |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                 |       | 一般会計                               |             |             |   | 款 | 10 | 項          | 4 | 目                                                                        | 3 | 【事業概要】<br>町内の社会体育施設の管理運営を行う。<br>・西郷武道館<br>・岬町民体育館<br>・総合学習センター体育館<br>・中条体育館 |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                     | ①     | 社会教育施設利用者数（KPI）                    |             |             |   |   |    | 190,000人/年 |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | ②     |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | ③     |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | ④     |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | ⑤     |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | ⑥     |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                           |       |                                    |             |             |   |   |    |            |   | 4.改善（Action）                                                             |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>適正な維持管理を適正に行い、スポーツ環境を提供することができた。                                                                                                                                      |       |                                    |             |             |   |   |    |            |   | 令和4年度より、順次LED化工事を実施する。<br>中条体育館については老朽化が著しく維持が困難となったことから令和2年9月末をもって閉鎖する。 |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>水銀灯の製造、輸入ができなくなり、在庫品のみで取り換えをしなくてはならない状況であることから照明について早急な対応が必要である。また、文部科学省の「個別施設計画の策定について（通知）」（令和元年10月15日付け元文科施第208号）に基づき施設の長寿命化計画を策定する必要がある。中条体育館は老朽化が著しく、施設の維持管理が困難になっている。 |       |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>町民の身近な体育施設として適正な管理を行い、快適な社会教育環境を整備し、社会教育の推進を図る。                                                                                                                    |       |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                |       |                                    |             |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                     |       | 実 績 額                              |             | 3,139,000 円 |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         |       | 財                                  | 国補助         |             | 円 |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         |       |                                    | 県補助         |             | 円 |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         |       |                                    | 起 債         |             | 円 |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 源                                                                                                                                                                                       | 特 定   |                                    | 円           |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | 一般財源  |                                    | 3,139,000 円 |             |   |   |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                         | 実 績 値 | ①                                  | 168,007人/年  |             |   |   | ④  |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| ②                                                                                                                                                                                       |       |                                    |             |             |   | ⑤ |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| ③                                                                                                                                                                                       |       |                                    |             |             |   | ⑥ |    |            |   |                                                                          |   |                                                                             |  |  |  |  |  |  |  |                                                                                                                                                             |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |          |            |          |  | 令和 2 年度 (現年度) |          |            |   |          | 令和 3 年度 (翌年度) |     |            |      |  | 令和 4 年度 (翌々年度) |          |            |    |      | 令和 5 年度  |          |            |   |    | 令和 6 年度  |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|--------------------|----------|------------|----------|--|---------------|----------|------------|---|----------|---------------|-----|------------|------|--|----------------|----------|------------|----|------|----------|----------|------------|---|----|----------|----------|----------|--|--|--|-----|--|--|--|--|----------|--|--|--|--|-----|--|--|--|--|----------|--|--|--|
| 事業内容<br><br>(Plan) |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 6,000 千円       |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 武道館畳更新事業 |            |          |  |               |          |            |   |          |               |     |            |      |  |                |          |            |    |      |          |          |            |   |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 1,667 千円      |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 修繕費等     |            |          |  |               |          |            |   |          | 修繕費等          |     |            |      |  | 修繕費等           |          |            |    |      | 修繕費等     |          |            |   |    | 修繕費等     |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 1,177 千円      |          |            |   |          | 1,177 千円      |     |            |      |  | 1,177 千円       |          |            |    |      | 1,177 千円 |          |            |   |    | 1,177 千円 |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    |          |            |          |  | 千円            |          |            |   |          | 千円            |     |            |      |  | 千円             |          |            |    |      | 千円       |          |            |   |    | 千円       |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 事業費      |            |          |  |               | 2,844 千円 |            |   |          |               | 事業費 |            |      |  |                | 1,177 千円 |            |    |      |          | 事業費      |            |   |    |          | 7,177 千円 |          |  |  |  | 事業費 |  |  |  |  | 5,177 千円 |  |  |  |  | 事業費 |  |  |  |  | 1,177 千円 |  |  |  |
| 財源                 | 国補助      |            | 千円       |  |               | 財源       | 国補助        |   | 千円       |               |     | 財源         | 国補助  |  | 千円             |          |            | 財源 | 国補助  |          | 千円       |            |   | 財源 | 国補助      |          | 千円       |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 県補助      |            | 千円       |  |               |          | 県補助        |   | 千円       |               |     |            | 県補助  |  | 千円             |          |            |    | 県補助  |          | 千円       |            |   |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 起債       |            | 千円       |  |               |          | 起債         |   | 千円       |               |     |            | 起債   |  | 6,000 千円       |          |            |    | 起債   |          | 千円       |            |   |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 特定       |            | 千円       |  |               |          | 特定         |   | 千円       |               |     |            | 特定   |  | 千円             |          |            |    | 特定   |          | 千円       |            |   |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | 一般財源     |            | 2,844 千円 |  |               |          | 一般財源       |   | 1,177 千円 |               |     |            | 一般財源 |  | 1,177 千円       |          |            |    | 一般財源 |          | 5,177 千円 |            |   |    | 一般財源     |          | 1,177 千円 |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
| 目標値                | ①        | 172,400人/年 | ④        |  | 目標値           | ①        | 176,800人/年 | ④ |          | 目標値           | ①   | 181,200人/年 | ④    |  | 目標値            | ①        | 185,600人/年 | ④  |      | 目標値      | ①        | 190,000人/年 | ④ |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | ②        |            | ⑤        |  |               | ②        |            | ⑤ |          |               | ②   |            | ⑤    |  |                | ②        |            | ⑤  |      |          |          |            |   |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |
|                    | ③        |            | ⑥        |  |               | ③        |            | ⑥ |          |               | ③   |            | ⑥    |  |                | ③        |            | ⑥  |      |          |          |            |   |    |          |          |          |  |  |  |     |  |  |  |  |          |  |  |  |  |     |  |  |  |  |          |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |            |    |                |          |     |
|-----|------------|----|----------------|----------|-----|
| 事業名 | 保健体育活動推進事業 | 担当 | 社会教育課<br>社会教育係 | 整理<br>番号 | 社-5 |
|-----|------------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                               |   |                                     |  |  |   |    |          |   |   |   | 【事業目的】                                                                                                                                         | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------|--|--|---|----|----------|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 基 本 目 標                                                                                                                                                                                          |   | ひとが輝くまち                             |  |  |   |    |          |   |   |   | 社会体育活動の推進、活性化を図るため、スポーツに親しみ健康づくりに取り組む機会を創出するとともに、関係団体への補助金交付等の支援を行う。                                                                           | 隠岐の島町体育協会活動費補助金<br>（15競技、8地区）<br><br>1,521千円<br><br>つなG0隠岐の島実施業務委託料<br>（参加者約600人）<br><br>900千円<br>八角部屋隠岐合宿補助金<br>（力士親方約50名参加）<br>3,000千円<br>隠岐少年武道大会活動補助金<br>（参加者約300名）<br>1,300千円<br>障がい者スポーツ振興事業委託料<br>（参加者数551人 種目数7）<br>246千円 |
| 基 本 施 策                                                                                                                                                                                          |   | 3.互いに認め合い、誰もが生きがいをもち活躍できるまちをつくりまします |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
| 重点プロジェクト                                                                                                                                                                                         |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
| 町 関 連 計 画                                                                                                                                                                                        |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
| 予 算 区 分                                                                                                                                                                                          |   | 一般会計                                |  |  | 款 | 10 | 項        | 5 | 目 | 1 | 【事業概要】<br>社会体育活動に必要な補助金交付等の支援を行う。                                                                                                              |                                                                                                                                                                                                                                   |
| 指 標                                                                                                                                                                                              | ① | スポーツ大会参加者数（KPI）                     |  |  |   |    | 3,500人/年 |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  | ② |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  | ③ |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  | ④ |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  | ⑤ |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  | ⑥ |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
| 3.事業評価（Check）                                                                                                                                                                                    |   |                                     |  |  |   |    |          |   |   |   | 4.改善（Action）                                                                                                                                   |                                                                                                                                                                                                                                   |
| 【①. 事業の成果・進捗状況】<br>隠岐の島町体育協会では15の競技団体、8つの地区体協が年間を通じてスポーツ活動を行い、また各種大会を開催し、多くの町民がスポーツに親しんでいる。<br>第1回つなG0隠岐の島は「隠岐の島を元気にしよう」を合言葉にアスリートによる各種スポーツ教室や健康づくりに関する講演会を開催し、約600人の参加があった。                     |   |                                     |  |  |   |    |          |   |   |   | より良い大会事業を行うためにも競技団体で開催が可能な種目については随時競技団体へ事務を移管することの検討が必要である。隠岐の島町体育協会事務局の役割を総合体育館へ移管することについて現在検討中である。<br>つなG0隠岐の島は3カ年開催した上で課題を整理するなど事業内容の検証を行う。 |                                                                                                                                                                                                                                   |
| 【②. 事業の課題】<br>大会事業の一部は、隠岐の島町体育協会事務局（社会教育課）が運営を行っており、専門的な運営ノウハウや知識がないまま大会運営をしている現状がある。                                                                                                            |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
| 【③. 事業の必要性・今後の方向性】<br>地域及び各種スポーツ団体の活動が活性化するよう、引き続き体育協会及びスポーツ団体などへの支援が必要である。障がい者スポーツの推進についても継続して取り組む必要がある。令和元年度に開催した「つなG0隠岐の島」は、単なるスポーツイベントではなく、仲間をつなぎ、未来へつなぐ取組となるよう役場内での各担当業務の垣根を越えた更なる連携が必要である。 |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
| 【④. 二次評価】                                                                                                                                                                                        |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
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|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                  |   |                                     |  |  |   |    |          |   |   |   |                                                                                                                                                |                                                                                                                                                                                                                                   |

| 5.年度別計画            |                 |          |          |   |  |  |     |   |        | 令和 2 年度（現年度） |          |          |          | 令和 3 年度（翌年度） |                            |        |  | 令和 4 年度（翌々年度） |          |      |     | 令和 5 年度  |                 |  |   | 令和 6 年度 |          |     |   |        |                 |          |          |  |          |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|--------------------|-----------------|----------|----------|---|--|--|-----|---|--------|--------------|----------|----------|----------|--------------|----------------------------|--------|--|---------------|----------|------|-----|----------|-----------------|--|---|---------|----------|-----|---|--------|-----------------|----------|----------|--|----------|--|--|--|--|------|-----|----------|----------|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 隠岐の島町体育協会活動費補助金 |          |          |   |  |  |     |   |        |              | 2,106 千円 |          |          |              | 隠岐の島町体育協会活動費補助金            |        |  |               | 2,106 千円 |      |     |          | 隠岐の島町体育協会活動費補助金 |  |   |         | 2,106 千円 |     |   |        | 隠岐の島町体育協会活動費補助金 |          |          |  | 2,106 千円 |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    | つなGO隠岐の島 業務委託料  |          |          |   |  |  |     |   |        |              | 1,000 千円 |          |          |              | つなGO隠岐の島 業務委託料             |        |  |               | 1,000 千円 |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    | 八角部屋隠岐合宿補助金 中止  |          |          |   |  |  |     |   |        |              | 3,300 千円 |          |          |              | 八角部屋隠岐合宿補助金                |        |  |               | 3,500 千円 |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    | 障がい者スポーツ振興事業委託料 |          |          |   |  |  |     |   |        |              | 246 千円   |          |          |              | 障がい者スポーツ振興事業委託料            |        |  |               | 246 千円   |      |     |          | 障がい者スポーツ振興事業委託料 |  |   |         | 246 千円   |     |   |        | 障がい者スポーツ振興事業委託料 |          |          |  | 246 千円   |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              | 巡回ラジオ体操・みんなのラジオ体操会<br>開催事業 |        |  |               | 130 千円   |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              | 隠岐の島町体育協会業務委託費             |        |  |               | 2,200 千円 |      |     |          | 隠岐の島町体育協会業務委託費  |  |   |         | 2,200 千円 |     |   |        | 隠岐の島町体育協会業務委託費  |          |          |  | 2,200 千円 |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    |                 |          |          |   |  |  |     |   |        |              | 千円       |          |          |              |                            |        |  |               | 千円       |      |     |          | 千円              |  |   |         | 千円       |     |   |        | 千円              |          |          |  | 千円       |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    | 事業費             |          | 6,652 千円 |   |  |  |     |   |        |              | 事業費      |          | 9,182 千円 |              |                            |        |  |               |          |      | 事業費 |          | 4,552 千円        |  |   |         |          |     |   |        | 事業費             |          | 4,552 千円 |  |          |  |  |  |  |      | 事業費 |          | 4,552 千円 |  |  |  |  |  |  |  |
|                    | 財源              | 国補助      | 千円       |   |  |  |     |   |        |              | 財源       | 国補助      | 千円       |              |                            |        |  |               |          |      | 財源  | 国補助      | 千円              |  |   |         |          |     |   |        | 財源              | 国補助      | 千円       |  |          |  |  |  |  |      | 財源  | 国補助      | 千円       |  |  |  |  |  |  |  |
| 県補助                |                 | 千円       |          |   |  |  |     |   |        | 県補助          |          | 千円       |          |              |                            |        |  |               |          | 県補助  |     | 千円       |                 |  |   |         |          |     |   | 県補助    |                 | 千円       |          |  |          |  |  |  |  | 県補助  |     | 千円       |          |  |  |  |  |  |  |  |
| 起債                 |                 | 千円       |          |   |  |  |     |   |        | 起債           |          | 千円       |          |              |                            |        |  |               |          | 起債   |     | 千円       |                 |  |   |         |          |     |   | 起債     |                 | 千円       |          |  |          |  |  |  |  | 起債   |     | 千円       |          |  |  |  |  |  |  |  |
| 特定                 |                 | 千円       |          |   |  |  |     |   |        | 特定           |          | 千円       |          |              |                            |        |  |               |          | 特定   |     | 千円       |                 |  |   |         |          |     |   | 特定     |                 | 千円       |          |  |          |  |  |  |  | 特定   |     | 千円       |          |  |  |  |  |  |  |  |
| 一般財源               |                 | 6,652 千円 |          |   |  |  |     |   |        | 一般財源         |          | 9,182 千円 |          |              |                            |        |  |               |          | 一般財源 |     | 4,552 千円 |                 |  |   |         |          |     |   | 一般財源   |                 | 4,552 千円 |          |  |          |  |  |  |  | 一般財源 |     | 4,552 千円 |          |  |  |  |  |  |  |  |
| 目標値                | ①               | 2,000人   |          | ④ |  |  | 目標値 | ① | 2,300人 |              | ④        |          |          | 目標値          | ①                          | 2,500人 |  | ④             |          |      | 目標値 | ①        | 3,000人          |  | ④ |         |          | 目標値 | ① | 3,500人 |                 | ④        |          |  |          |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    | ②               |          |          | ⑤ |  |  |     | ② |        |              | ⑤        |          |          |              | ②                          |        |  | ⑤             |          |      |     | ②        |                 |  | ⑤ |         |          |     | ② |        |                 | ⑤        |          |  |          |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |
|                    | ③               |          |          | ⑥ |  |  |     | ③ |        |              | ⑥        |          |          |              | ③                          |        |  | ⑥             |          |      |     | ③        |                 |  | ⑥ |         |          |     | ③ |        |                 | ⑥        |          |  |          |  |  |  |  |      |     |          |          |  |  |  |  |  |  |  |

|     |           |    |       |      |     |
|-----|-----------|----|-------|------|-----|
| 事業名 | 図書館管理運営事業 | 担当 | 社会教育課 | 整理番号 | 社-6 |
|     |           |    | 文化振興係 |      |     |

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|     |             |    |                |          |     |
|-----|-------------|----|----------------|----------|-----|
| 事業名 | 温水プール管理運営事業 | 担当 | 社会教育課<br>社会教育係 | 整理<br>番号 | 社-9 |
|-----|-------------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                 |   |                                    |  |      |  |  |  |   |    |            |   | 2.令和 1 年度事業実績（Do）                                                     |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------|--|------|--|--|--|---|----|------------|---|-----------------------------------------------------------------------|---|---------------------------------------|--|-------|--|--|--|-----------|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                                            |   | ひとが輝くまち                            |  |      |  |  |  |   |    |            |   | 水泳を通して町民の健康を増進し、体育及びレクリエーションの普及並びにその振興を図り、もって町民の心身の健全な発達と町民相互の交流を深める。 |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                                            |   | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                           |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                          |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    |   |                                    |  |      |  |  |  |   |    |            |   | 【事業概要】<br>隠岐の島町屋内温水プールの管理運営を行う。                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                            |   |                                    |  | 一般会計 |  |  |  | 款 | 10 | 項          | 5 | 目                                                                     | 2 |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                                                | ① | 社会教育施設利用者数（KPI）                    |  |      |  |  |  |   |    | 190,000人/年 |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ② |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ③ |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ④ |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ⑤ |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ⑥ |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                                      |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   | 4.改善（Action）                          |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>適正な管理を行うことができ、事業目的に大きく寄与することができた。                                                                                                                                                               |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   | 令和3年度より、順次チラー及び配管などの老朽化部分の交換・修繕を実施する。 |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>屋内温水プール附属設備のチラー5基及び機械室周辺の配管などの老朽化が進行している。（前回修理2010年：29,400千円）今後、チラーの故障や配管の水漏れ等発生した場合、営業停止となり、多くの町民に影響を及ぼすことから早急な対応が必要である。また、文部科学省の「個別施設計画の策定について（通知）」（令和元年10月15日付け元文科施第208号）に基づき施設の長寿命化計画を策定する必要がある。 |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>子どもから高齢者まで多くの町民が利用する施設として適正な管理を行い、快適な社会教育を整備し、社会教育の推進を図る。                                                                                                                                    |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                                          |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  | 実 績 額 |  |  |  | 810,000 円 |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                                                |   | 国補助                                |  |      |  |  |  |   |    |            |   |                                                                       |   | 円                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    |   | 県補助                                |  |      |  |  |  |   |    |            |   |                                                                       |   | 円                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    |   | 起 債                                |  |      |  |  |  |   |    |            |   |                                                                       |   | 円                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    |   | 特 定                                |  |      |  |  |  |   |    |            |   |                                                                       |   | 円                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    |   |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   |                                       |  | 一般財源  |  |  |  | 810,000 円 |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                                                                                                              | ① | 168,007人/年                         |  |      |  |  |  |   |    |            |   |                                                                       |   | ④                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ② |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   | ⑤                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                    | ③ |                                    |  |      |  |  |  |   |    |            |   |                                                                       |   | ⑥                                     |  |       |  |  |  |           |  |  |  |  |  |  |  |

| 5.年度別計画            |         |  |  |  |  |  |  |  |  |  |  |    | 令和 2 年度 (現年度) |  |  |  | 令和 3 年度 (翌年度) |  |  |  | 令和 4 年度 (翌々年度) |  |  |    | 令和 5 年度          |  |  |  | 令和 6 年度 |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|---------|--|--|--|--|--|--|--|--|--|--|----|---------------|--|--|--|---------------|--|--|--|----------------|--|--|----|------------------|--|--|--|---------|--|--|--|--|--|--|----|----------------|--|--|--|--|--|--|--|--|--|--|----|--------|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--|-----------|--|--|--|--|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|--|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | チラー修繕工事 |  |  |  |  |  |  |  |  |  |  |    | チラー交換 3台      |  |  |  |               |  |  |  |                |  |  |    | チラー交換 2台<br>配管修繕 |  |  |  |         |  |  |  |  |  |  |    | 施設長寿命化計画策定業務委託 |  |  |  |  |  |  |  |  |  |  |    |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 4,000 千円 |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 818 千円 |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 15,000 千円 |  |  |  |  |  |  |  |  |  |  |  | 10,000 千円 |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 50,000 千円 |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
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|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
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|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    |         |  |  |  |  |  |  |  |  |  |  |    |               |  |  |  |               |  |  |  |                |  |  |    |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円        |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円      |  |  |  |  |  |  |  |  |  |  |    | 千円            |  |  |  |               |  |  |  |                |  |  |    | 千円               |  |  |  |         |  |  |  |  |  |  |    | 千円             |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円      |  |  |  |  |  |  |  |  |  |  |    | 千円            |  |  |  |               |  |  |  |                |  |  |    | 千円               |  |  |  |         |  |  |  |  |  |  |    | 千円             |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円      |  |  |  |  |  |  |  |  |  |  |    | 千円            |  |  |  |               |  |  |  |                |  |  |    | 千円               |  |  |  |         |  |  |  |  |  |  |    | 千円             |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円      |  |  |  |  |  |  |  |  |  |  |    | 千円            |  |  |  |               |  |  |  |                |  |  |    | 千円               |  |  |  |         |  |  |  |  |  |  |    | 千円             |  |  |  |  |  |  |  |  |  |  |    | 千円     |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  | 千円 |                |  |  |  |  |  |  |  |  |  |  | 千円 |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 千円                 |         |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |               |  |  |  |                |  |  | 千円 |                  |  |  |  |         |  |  |  |  |  |  |    |                |  |  |  |  |  |  |  |  |  |  |    |        |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |              |          |     |
|-----|-----------|----|--------------|----------|-----|
| 事業名 | 公民館管理運営事業 | 担当 | 公民館<br>中央公民館 | 整理<br>番号 | 公-I |
|-----|-----------|----|--------------|----------|-----|

|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------|---|-----------------|--|------------------------------------|--|--|--|--|----------------|----|---|---|--------------------------------------------------------------------------------------|---|----------------------------------------|--|--|--|--|--|--|--|--|--|--|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| 1.総合振興計画基本情報（Plan）                                                                                         |   |                 |  |                                    |  |  |  |  |                |    |   |   | 【事業目的】                                                                               |   |                                        |  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do） |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 目 標                                                                                                    |   |                 |  | ひとが輝くまち                            |  |  |  |  |                |    |   |   | 公民館の管理運営に必要な施設や備品を計画的に整備して、公民館での事業の充実につなげ、住民同士が「つどう」「まなぶ」「むすぶ」ことを促し、人づくり・地域づくりを促進する。 |   |                                        |  |  |  |  |  |  |  |  |  |  | 令和元年度実績なし         |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                    |   |                 |  | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                   |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                  |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                    |   |                 |  | 一般会計                               |  |  |  |  | 款              | 10 | 項 | 4 | 目                                                                                    | 2 | 【事業概要】<br>多様な公民館事業の展開に繋げるために、公用車を増車する。 |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                        | ① | 社会教育施設利用者数(KPI) |  |                                    |  |  |  |  | 190,000人/年（累計） |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            | ② |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            | ③ |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            | ④ |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            | ⑤ |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            | ⑥ |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                              |   |                 |  |                                    |  |  |  |  |                |    |   |   | 4.改善（Action）                                                                         |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>電気自動車はコスト性が良く、屋外のイベントに電源（音響・照明利用）として有効に活用している。                                          |   |                 |  |                                    |  |  |  |  |                |    |   |   | 庁舎移転により本庁舎へ公用車が集約するため、本庁舎以外の部署の公用車配置数を検討し、公民館に適した公用車を配置をする。                          |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>屋外や公民館施設以外で各種講座、研修会等での諸道具の運搬に電気自動車1台で対応しており、役場本庁舎の公用車を借りて事業を実施している。公用車の不足により円滑な事業に支障をきたしている。 |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>屋外での事業に公用車は必要不可欠なため、計画的に増やしていく。                                                      |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                  |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                            |   |                 |  |                                    |  |  |  |  |                |    |   |   |                                                                                      |   |                                        |  |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      | 令和 2 年度 (現年度) |      |  |     | 令和 3 年度 (翌年度) |            |      |      | 令和 4 年度 (翌々年度) |   |           |      | 令和 5 年度 |      |   |            | 令和 6 年度 |      |      |      |            |   |  |
|--------------------|------|---------------|------|--|-----|---------------|------------|------|------|----------------|---|-----------|------|---------|------|---|------------|---------|------|------|------|------------|---|--|
| 事業内容<br><br>(Plan) |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
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|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    |      | 千円            |      |  |     | 千円            |            |      |      | 千円             |   |           |      | 千円      |      |   |            | 千円      |      |      |      |            |   |  |
|                    | 事業費  |               | 0 千円 |  |     |               | 事業費        |      | 0 千円 |                |   |           | 事業費  |         | 0 千円 |   |            |         | 事業費  |      | 0 千円 |            |   |  |
| 財源                 | 国補助  | 千円            |      |  |     | 財源            | 国補助        | 千円   |      |                |   | 財源        | 国補助  | 千円      |      |   |            | 財源      | 国補助  | 千円   |      |            |   |  |
|                    | 県補助  | 千円            |      |  |     |               | 県補助        | 千円   |      |                |   |           | 県補助  | 千円      |      |   |            |         | 県補助  | 千円   |      |            |   |  |
|                    | 起債   | 千円            |      |  |     |               | 起債         | 千円   |      |                |   |           | 起債   | 千円      |      |   |            |         | 起債   | 千円   |      |            |   |  |
|                    | 特定   | 千円            |      |  |     |               | 特定         | 千円   |      |                |   |           | 特定   | 千円      |      |   |            |         | 特定   | 千円   |      |            |   |  |
|                    | 一般財源 | 0 千円          |      |  |     |               | 一般財源       | 0 千円 |      |                |   |           | 一般財源 | 0 千円    |      |   |            |         | 一般財源 | 0 千円 |      |            |   |  |
| 目標値                | ①    | 172,400人/年    | ④    |  | 目標値 | ①             | 176,800人/年 | ④    |      | 目標値            | ① | 181,200/年 | ④    |         | 目標値  | ① | 185,600人/年 | ④       |      | 目標値  | ①    | 190,000人/年 | ④ |  |
|                    | ②    |               | ⑤    |  |     | ②             |            | ⑤    |      |                | ② |           | ⑤    |         |      | ② |            | ⑤       |      |      | ②    |            | ⑤ |  |
|                    | ③    |               | ⑥    |  |     | ③             |            | ⑥    |      |                | ③ |           | ⑥    |         |      | ③ |            | ⑥       |      |      | ③    |            | ⑥ |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |              |          |     |
|-----|-----------|----|--------------|----------|-----|
| 事業名 | 公民館活動振興事業 | 担当 | 公民館<br>中央公民館 | 整理<br>番号 | 公-2 |
|-----|-----------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                    |   |                                      |      |  |  |   |    |                |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 基本目標                                                                                                  |   | ひとが輝くまち                              |      |  |  |   |    |                |   |   |   | 【事業目的】<br>地域の分館などの地域活性化のために行う事業を支援することにより、住民同士が「つどう」「まなぶ」「おすぶ」ことを促し、人づくり・地域づくりを促進する。<br><br>【事業概要】<br>地域の分館活動の活性化のため、分館活動費補助金を交付するとともに、地域活性化を図るための支援等を行う。<br>（分館活動に取組む地域へ活動費を補助）<br>分館活動費補助金として交付する。                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| 基本施策                                                                                                  |   | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくりまします |      |  |  |   |    |                |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| 重点プロジェクト                                                                                              |   |                                      |      |  |  |   |    |                |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| 町関連計画                                                                                                 |   |                                      |      |  |  |   |    |                |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| 予算区分                                                                                                  |   |                                      | 一般会計 |  |  | 款 | 10 | 項              | 4 | 目 | 2 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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| 指標                                                                                                    | ① | 社会教育施設利用者数（KPI）                      |      |  |  |   |    | 190,000人/年（累計） |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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 |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                         |   |                                      |      |  |  |   |    |                |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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 |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>分館活動補助金の活用で地域環境、文化伝承、防災活動など様々な活動が継続的に出来るため、町全体の9割の分館（84分館中、79分館）がこの分館補助金を有効に利用している。 |   |                                      |      |  |  |   |    |                |   |   |   | 令和3年度より公民館分館活動補助金を類似した事業である集落活性化補助金との統合を検討する。<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br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|  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                      |            |          |  | 令和 2 年度 (現年度) |     |            |          | 令和 3 年度 (翌年度)        |    |     |     | 令和 4 年度 (翌々年度) |          |    |     | 令和 5 年度              |            |    |    | 令和 6 年度  |          |          |            |                      |      |          |          |          |  |   |  |
|--------------------|----------------------|------------|----------|--|---------------|-----|------------|----------|----------------------|----|-----|-----|----------------|----------|----|-----|----------------------|------------|----|----|----------|----------|----------|------------|----------------------|------|----------|----------|----------|--|---|--|
| 事業内容<br><br>(Plan) | 西郷地区分館活動費補助金 (41分館)  |            |          |  | 3,051 千円      |     |            |          | 西郷地区分館活動費補助金 (41分館)  |    |     |     | 3,051 千円       |          |    |     | 西郷地区分館活動費補助金 (41分館)  |            |    |    | 3,051 千円 |          |          |            | 西郷地区分館活動費補助金 (41分館)  |      |          |          | 3,051 千円 |  |   |  |
|                    | 布施・中村分館活動費補助金 (12分館) |            |          |  | 798 千円        |     |            |          | 布施・中村分館活動費補助金 (12分館) |    |     |     | 798 千円         |          |    |     | 布施・中村分館活動費補助金 (12分館) |            |    |    | 798 千円   |          |          |            | 布施・中村分館活動費補助金 (12分館) |      |          |          | 798 千円   |  |   |  |
|                    | 五箇公民館分館活動費補助金 (12分館) |            |          |  | 842 千円        |     |            |          | 五箇公民館分館活動費補助金 (12分館) |    |     |     | 842 千円         |          |    |     | 五箇公民館分館活動費補助金 (12分館) |            |    |    | 842 千円   |          |          |            | 五箇公民館分館活動費補助金 (12分館) |      |          |          | 842 千円   |  |   |  |
|                    | 都万公民館分館活動費補助金 (14分館) |            |          |  | 1,126 千円      |     |            |          | 都万公民館分館活動費補助金 (13分館) |    |     |     | 1,046 千円       |          |    |     | 都万公民館分館活動費補助金 (13分館) |            |    |    | 1,046 千円 |          |          |            | 都万公民館分館活動費補助金 (13分館) |      |          |          | 1,046 千円 |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    |                      |            |          |  | 千円            |     |            |          |                      |    |     |     | 千円             |          |    |     |                      |            |    |    | 千円       |          |          |            |                      |      |          |          | 千円       |  |   |  |
|                    | 事業費                  |            | 5,817 千円 |  |               | 事業費 |            | 5,737 千円 |                      |    | 事業費 |     | 5,737 千円       |          |    | 事業費 |                      | 5,737 千円   |    |    | 事業費      |          | 5,737 千円 |            |                      | 事業費  |          | 5,737 千円 |          |  |   |  |
| 財源                 | 国補助                  | 千円         |          |  | 財源            | 国補助 | 千円         |          |                      | 財源 | 国補助 | 千円  |                |          | 財源 | 国補助 | 千円                   |            |    | 財源 | 国補助      | 千円       |          |            |                      |      |          |          |          |  |   |  |
|                    | 県補助                  | 千円         |          |  |               | 財源  | 県補助        | 千円       |                      |    | 財源  | 県補助 | 千円             |          |    | 財源  | 県補助                  | 千円         |    |    |          |          |          |            |                      |      |          |          |          |  |   |  |
|                    | 起債                   | 千円         |          |  |               |     | 財源         | 起債       | 千円                   |    |     | 財源  | 起債             | 千円       |    |     | 財源                   | 起債         | 千円 |    |          |          |          |            |                      |      |          |          |          |  |   |  |
|                    | 特定                   | 千円         |          |  |               |     |            | 財源       | 特定                   |    |     |     | 千円             |          |    |     |                      | 財源         | 特定 |    | 千円       |          |          | 財源         | 特定                   | 千円   |          |          |          |  |   |  |
|                    | 一般財源                 | 5,817 千円   |          |  |               |     |            |          | 財源                   |    |     |     | 一般財源           | 5,737 千円 |    |     |                      |            | 財源 |    | 一般財源     | 5,737 千円 |          |            | 財源                   | 一般財源 | 5,737 千円 |          |          |  |   |  |
| 目標値                | ①                    | 172,400人/年 | ④        |  | 目標値           | ①   | 176,800人/年 | ④        |                      |    | 目標値 | ①   | 181,200人/年     | ④        |    | 目標値 | ①                    | 185,600人/年 |    | ④  |          | 目標値      | ①        | 190,000人/年 |                      | ④    |          |          |          |  |   |  |
|                    | ②                    |            | ⑤        |  |               | 目標値 | ②          |          | ⑤                    |    |     | 目標値 | ②              |          | ⑤  |     |                      | 目標値        | ②  |    | ⑤        |          |          | 目標値        | ②                    |      | ⑤        |          |          |  |   |  |
|                    | ③                    |            | ⑥        |  |               |     | 目標値        | ③        |                      | ⑥  |     |     |                | 目標値      | ③  |     |                      |            | ⑥  |    | 目標値      |          | ③        |            |                      | ⑥    |          | 目標値      | ③        |  | ⑥ |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |              |          |     |
|-----|----------------|----|--------------|----------|-----|
| 事業名 | 生涯学習センター管理運営事業 | 担当 | 公民館<br>五箇公民館 | 整理<br>番号 | 公-3 |
|-----|----------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                            |   |                                    |  |  |  |   |    |                |   | 【事業目的】                                                    |   |                                                        |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------|---|------------------------------------|--|--|--|---|----|----------------|---|-----------------------------------------------------------|---|--------------------------------------------------------|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                          |   | ひとが輝くまち                            |  |  |  |   |    |                |   | 生涯学習の推進拠点として必要な施設や備品を計画的に整備すること<br>で、住民の福祉の増進と生活文化の向上を図る。 |   |                                                        |  |  |  |  |  |  |  | 五箇生涯学習センター<br>年間利用者数 4,655人/年<br>【利用団体等】<br>民謡あこな会<br>五箇習字教室<br>放課後子ども教室<br>冬期体力づくり教室<br>幸齢者ふるさと学園<br>どんと祭り実行委員会<br>隠岐民謡協会<br>五箇中学校<br>五箇小学校<br>ごか保育園<br>島後交通安全協会五箇支部<br>JAしまね 隠岐地区本部<br>隠岐島後森林組合<br>五箇グラウンドゴルフ協会<br>五箇大中会<br>教育委員会 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                          |   | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                      |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                         |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                       |   | 一般会計                               |  |  |  | 款 | 10 | 項              | 4 | 目                                                         | 3 | 【事業概要】<br>生涯学習センターの適正な管理を行なう。<br>・生涯学習センターの照明設備をLED化工事 |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                                        | ① | 社会教育施設利用者数(KPI)                    |  |  |  |   |    | 190,000人/年（累計） |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               | ② |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               | ③ |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               | ④ |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               | ⑤ |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               | ⑥ |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                 |   |                                    |  |  |  |   |    |                |   |                                                           |   | 4.改善（Action）                                           |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>五箇地区のみならず町全体の生涯学習の拠点施設として使用されている。                           |   |                                    |  |  |  |   |    |                |   |                                                           |   | 照明灯改修工事を行ない、快適な施設環境を確保する。                              |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>現況の照明灯は製造中止となっているものもあり、球切れにより施設利用に支障をきたしている。                     |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>利用者に快適に使用してもらうため、長期間で安定した使用が見込まれるLED灯に更新し、合わせて管理費の低減を図る。 |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                      |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
|                                                                               |   |                                    |  |  |  |   |    |                |   |                                                           |   |                                                        |  |  |  |  |  |  |  |                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |            |   | 令和 2 年度 (現年度) |           |           |            | 令和 3 年度 (翌年度) |     |           |      | 令和 4 年度 (翌々年度) |            |     |    | 令和 5 年度 |       |           |    | 令和 6 年度 |     |      |    |            |    |      |    |     |
|--------------------|------|------------|---|---------------|-----------|-----------|------------|---------------|-----|-----------|------|----------------|------------|-----|----|---------|-------|-----------|----|---------|-----|------|----|------------|----|------|----|-----|
| 事業内容<br><br>(Plan) |      |            |   | 千円            | 16,928 千円 |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
|                    |      |            |   | 千円            | 千円        |           |            |               |     |           | 千円   |                |            |     | 千円 |         |       |           | 千円 |         |     |      |    |            |    |      |    |     |
| 事業費                |      | 千円         |   | 事業費           |           | 16,928 千円 |            | 事業費           |     | 千円        |      | 事業費            |            | 千円  |    | 事業費     |       | 千円        |    | 事業費     |     | 千円   |    |            |    |      |    |     |
| 財源                 | 国補助  | 千円         |   | 財源            | 国補助       | 千円        |            | 財源            | 国補助 | 千円        |      | 財源             | 国補助        | 千円  |    | 財源      | 国補助   | 千円        |    |         |     |      |    |            |    |      |    |     |
|                    | 県補助  | 千円         |   |               | 財源        | 県補助       | 千円         |               | 財源  | 県補助       | 千円   |                | 財源         | 県補助 | 千円 |         |       |           |    |         |     |      |    |            |    |      |    |     |
|                    | 起債   | 千円         |   |               |           | 財源        | 起債         |               |     | 16,900 千円 |      |                |            | 財源  | 起債 |         | 千円    |           | 財源 | 起債      | 千円  |      |    |            |    |      |    |     |
|                    | 特定   | 千円         |   |               |           |           | 財源         |               |     | 特定        | 千円   |                |            |     | 財源 |         | 特定    | 千円        |    | 財源      | 特定  | 千円   |    |            |    |      |    |     |
|                    | 一般財源 | 千円         |   |               |           |           |            |               |     | 財源        | 一般財源 |                |            |     |    |         | 28 千円 |           |    |         | 財源  | 一般財源 | 千円 |            | 財源 | 一般財源 | 千円 |     |
| 目標値                | ①    | 172,400人/年 | ④ |               | 目標値       | ①         | 176,800人/年 | ④             |     |           | 目標値  | ①              | 181,200人/年 | ④   |    | 目標値     | ①     | 185,600人/ | ④  |         |     | 目標値  | ①  | 190,000人/年 |    | ④    |    |     |
|                    | ②    |            | ⑤ |               |           | 目標値       | ②          |               | ⑤   |           |      | 目標値            | ②          |     | ⑤  |         |       | 目標値       | ②  |         | ⑤   |      |    | 目標値        | ②  |      | ⑤  |     |
|                    | ③    |            | ⑥ |               |           |           | 目標値        | ③             |     | ⑥         |      |                |            | 目標値 | ③  |         |       |           | ⑥  |         | 目標値 |      | ③  |            |    | ⑥    |    | 目標値 |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |              |          |     |
|-----|----------------|----|--------------|----------|-----|
| 事業名 | 五箇地区体育施設管理運営事業 | 担当 | 公民館<br>五箇公民館 | 整理<br>番号 | 公-4 |
|-----|----------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                            |     |                 |                                    |  |  |   |    |                |   |   |   | 【事業目的】<br>五箇地区の町民運動場に必要施設や備品を整備することで町内体育スポーツの振興を図り、町民の心身の健全な発達と、町民相互の交流を促進する。<br><br>【事業概要】<br>五箇地区体育施設の適正な管理を行なう。<br>・五箇相撲場の照明設備をLED化工事 |  |  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------|-----|-----------------|------------------------------------|--|--|---|----|----------------|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                          |     |                 | ひとが輝くまち                            |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  | 五箇町民体育館<br>年間利用者数 2,149人/年<br><br>【利用団体等】<br>五箇中野球クラブ<br>アキレス<br>女子ミニバスケットボールクラブ<br>相撲クラブ<br>放課後子ども教室<br>冬期体力づくり教室<br>ごか保育園<br>五箇小学校<br>五箇体育協会<br>ふれあい五箇<br>どんと祭り実行委員会 |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                          |     |                 | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                      |     |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                         |     |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                       |     |                 | 一般会計                               |  |  | 款 | 10 | 項              | 5 | 目 | 2 |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                                        | ①   | 社会教育施設利用者数(KPI) |                                    |  |  |   |    | 190,000人/年（累計） |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ②   |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ③   |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ④   |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ⑤   |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ⑥   |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                 |     |                 |                                    |  |  |   |    |                |   |   |   | 4.改善（Action）                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>五箇町民運動場及び五箇相撲場は五箇地区のみならず町全体の生涯スポーツ施設として使用されている。             |     |                 |                                    |  |  |   |    |                |   |   |   | 照明灯改修工事を行ない、快適な施設環境を確保する。                                                                                                                |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>現況の照明灯は製造中止となっているものもあり、球切れにより施設利用に支障をきたしている。                     |     |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>利用者に快適に使用してもらうため、長期間で安定した使用が見込まれるLED灯に更新し、合わせて管理費の低減を図る。 |     |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                      |     |                 |                                    |  |  |   |    |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 実績額                                                                           |     |                 |                                    |  |  |   |    |                |   |   |   | 円                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 財<br>源                                                                        | 国補助 |                 |                                    |  |  |   |    |                |   |   |   | 円                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 県補助 |                 |                                    |  |  |   |    |                |   |   |   | 円                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 起債  |                 |                                    |  |  |   |    |                |   |   |   | 円                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 特定  |                 |                                    |  |  |   |    |                |   |   |   | 円                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 一般財源                                                                          |     |                 |                                    |  |  |   |    |                |   |   | 円 |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 実績<br>値                                                                       | ①   | 168,007人/年      |                                    |  |  |   | ④  |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ②   |                 |                                    |  |  |   | ⑤  |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ③   |                 |                                    |  |  |   | ⑥  |                |   |   |   |                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |             |            |          |  |     |          |            |        |  | 令和 2 年度（現年度） |              |            |    | 令和 3 年度（翌年度） |     |        |            | 令和 4 年度（翌々年度） |  |     |     | 令和 5 年度    |    |  |  | 令和 6 年度 |  |    |  |  |    |  |  |  |  |
|--------------------|-------------|------------|----------|--|-----|----------|------------|--------|--|--------------|--------------|------------|----|--------------|-----|--------|------------|---------------|--|-----|-----|------------|----|--|--|---------|--|----|--|--|----|--|--|--|--|
| 事業内容<br><br>(Plan) | スポーツトラクター購入 |            |          |  |     | 5,338 千円 |            |        |  |              | 五箇相撲場照明灯改修工事 |            |    |              |     | 451 千円 |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    |             |            |          |  |     | 千円       |            |        |  |              |              |            |    |              |     | 千円     |            |               |  |     | 千円  |            |    |  |  | 千円      |  |    |  |  | 千円 |  |  |  |  |
|                    | 事業費         |            | 5,338 千円 |  |     | 事業費      |            | 451 千円 |  |              | 事業費          |            | 千円 |              |     | 事業費    |            | 千円            |  |     | 事業費 |            | 千円 |  |  | 事業費     |  | 千円 |  |  |    |  |  |  |  |
| 財源                 | 国補助         | 千円         |          |  | 財源  | 国補助      | 千円         |        |  | 財源           | 国補助          | 千円         |    |              | 財源  | 国補助    | 千円         |               |  | 財源  | 国補助 | 千円         |    |  |  |         |  |    |  |  |    |  |  |  |  |
|                    | 県補助         | 千円         |          |  |     | 県補助      | 千円         |        |  |              | 県補助          | 千円         |    |              |     | 県補助    | 千円         |               |  |     |     |            |    |  |  |         |  |    |  |  |    |  |  |  |  |
|                    | 起債          | 千円         |          |  |     | 起債       | 千円         |        |  |              | 起債           | 千円         |    |              |     | 起債     | 千円         |               |  |     |     |            |    |  |  |         |  |    |  |  |    |  |  |  |  |
|                    | 特定          | 千円         |          |  |     | 特定       | 千円         |        |  |              | 特定           | 千円         |    |              |     | 特定     | 千円         |               |  |     |     |            |    |  |  |         |  |    |  |  |    |  |  |  |  |
|                    | 一般財源        | 5,338 千円   |          |  |     | 一般財源     | 451 千円     |        |  |              | 一般財源         | 千円         |    |              |     | 一般財源   | 千円         |               |  |     |     |            |    |  |  |         |  |    |  |  |    |  |  |  |  |
| 目標値                | ①           | 172,400人/年 | ④        |  | 目標値 | ①        | 176,800人/年 | ④      |  | 目標値          | ①            | 181,200人/年 | ④  |              | 目標値 | ①      | 185,600人/年 | ④             |  | 目標値 | ①   | 190,000人/年 | ④  |  |  |         |  |    |  |  |    |  |  |  |  |
|                    | ②           |            | ⑤        |  |     | ②        |            | ⑤      |  |              | ②            |            | ⑤  |              |     | ②      |            | ⑤             |  |     |     |            |    |  |  |         |  |    |  |  |    |  |  |  |  |
|                    | ③           |            | ⑥        |  |     | ③        |            | ⑥      |  |              | ③            |            | ⑥  |              |     | ③      |            | ⑥             |  |     |     |            |    |  |  |         |  |    |  |  |    |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |              |          |     |
|-----|----------------|----|--------------|----------|-----|
| 事業名 | 都万地区体育施設管理運営事業 | 担当 | 公民館<br>都万公民館 | 整理<br>番号 | 公-5 |
|-----|----------------|----|--------------|----------|-----|

|                                                                                                      |      |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------|------|------------------------------------|--|---|--|---|----|----------------|---|----------------------------------------------------------------------------------------------------------------------------------------|-----|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 1.総合振興計画基本情報（Plan）                                                                                   |      |                                    |  |   |  |   |    |                |   | 【事業目的】<br>都万地区の町民運動場に必要施設や備品を整備することで町内の体育スポーツの振興を図り、町民の心身の健全な発達及び町民相互の交流を促進する。<br><br>【事業概要】<br>都万地区体育施設の適正な管理を行なう。<br>・都万地区相撲場のLED化工事 |     |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 基本目標                                                                                                 |      | ひとが輝くまち                            |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  | 都万町民運動場<br>年間利用者数 1,995人/年<br><br>【利用団体等】<br>少年野球チーム<br>放課後子ども教室<br>分館活動<br>都万中学校<br>全隠岐相撲大会<br>ござんせカップ<br>学童ソフトボール<br>高齢者学級<br>都万体育協会<br>都万公民館 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                 |      | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                             |      |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                |      |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                 |      | 一般会計                               |  |   |  | 款 | 10 | 項              | 5 | 目                                                                                                                                      | 2   |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                   | ①    | 社会教育施設利用者数(KPI)                    |  |   |  |   |    | 190,000人/年（累計） |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ②    |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ③    |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ④    |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ⑤    |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ⑥    |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                        |      |                                    |  |   |  |   |    |                |   | 4.改善（Action）                                                                                                                           |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>都万町民運動場及び都万相撲場は都万地区のみならず町全体の生涯スポーツ施設として使用されている。                                    |      |                                    |  |   |  |   |    |                |   | 相撲場の照明設備のLED化を行い、利用者の利便性を向上を図る。                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>各施設ともに設置後35年が経過し、老朽化が顕著で随所に修繕改良が必要である。管理棟の使用にあたり、不便さも感じられ、利用者からの苦情の増加もあり、早期に解消が求められている。 |      |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>定期的に開催される大きな大会での運営にも支障が出ており、管理棟の役割を精査し、各施設の適切な管理を行なう。                           |      |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                             |      |                                    |  |   |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      |      |                                    |  |   |  |   |    |                |   | 実績額                                                                                                                                    |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                   | 国補助  |                                    |  |   |  |   |    |                |   |                                                                                                                                        | 円   |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | 県補助  |                                    |  |   |  |   |    |                |   |                                                                                                                                        | 円   |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | 起債   |                                    |  |   |  |   |    |                |   |                                                                                                                                        | 円   |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | 特定   |                                    |  |   |  |   |    |                |   |                                                                                                                                        | 円   |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | 一般財源 |                                    |  |   |  |   |    |                |   |                                                                                                                                        | 0 円 |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                  | ①    | 168,007人/年                         |  | ④ |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ②    |                                    |  | ⑤ |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                      | ③    |                                    |  | ⑥ |  |   |    |                |   |                                                                                                                                        |     |  |  |  |  |  |  |  |  |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |            |   | 令和 2 年度 (現年度) |     |        |            | 令和 3 年度 (翌年度) |     |      |      | 令和 4 年度 (翌々年度) |            |      |    | 令和 5 年度 |        |            |    | 令和 6 年度 |     |      |      |            |    |      |      |     |
|--------------------|------|------------|---|---------------|-----|--------|------------|---------------|-----|------|------|----------------|------------|------|----|---------|--------|------------|----|---------|-----|------|------|------------|----|------|------|-----|
| 事業内容<br><br>(Plan) |      |            |   | 千円            |     |        |            | 451 千円        |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
|                    |      |            |   | 千円            |     |        |            | 千円            |     |      |      | 千円             |            |      |    | 千円      |        |            |    | 千円      |     |      |      |            |    |      |      |     |
| 事業費                |      | 0 千円       |   | 事業費           |     | 451 千円 |            | 事業費           |     | 0 千円 |      | 事業費            |            | 0 千円 |    | 事業費     |        | 0 千円       |    |         |     |      |      |            |    |      |      |     |
| 財源                 | 国補助  | 千円         |   | 財源            | 国補助 | 千円     |            | 財源            | 国補助 | 千円   |      | 財源             | 国補助        | 千円   |    | 財源      | 国補助    | 千円         |    |         |     |      |      |            |    |      |      |     |
|                    | 県補助  | 千円         |   |               | 財源  | 県補助    | 千円         |               | 財源  | 県補助  | 千円   |                | 財源         | 県補助  | 千円 |         |        |            |    |         |     |      |      |            |    |      |      |     |
|                    | 起債   | 千円         |   |               |     | 財源     | 起債         |               |     | 千円   |      |                |            | 財源   | 起債 |         | 千円     |            | 財源 | 起債      | 千円  |      |      |            |    |      |      |     |
|                    | 特定   | 千円         |   |               |     |        | 財源         |               |     | 特定   | 千円   |                |            |      | 財源 |         | 特定     | 千円         |    | 財源      | 特定  | 千円   |      |            |    |      |      |     |
|                    | 一般財源 | 0 千円       |   |               |     |        |            |               |     | 財源   | 一般財源 |                |            |      |    |         | 451 千円 |            |    |         | 財源  | 一般財源 | 0 千円 |            | 財源 | 一般財源 | 0 千円 |     |
| 目標値                | ①    | 172,400人/年 | ④ |               | 目標値 | ①      | 176,800人/年 | ④             |     |      | 目標値  | ①              | 181,200人/年 | ④    |    | 目標値     | ①      | 185,600人/年 | ④  |         |     | 目標値  | ①    | 190,000人/年 |    | ④    |      |     |
|                    | ②    |            | ⑤ |               |     | 目標値    | ②          |               | ⑤   |      |      | 目標値            | ②          |      | ⑤  |         |        | 目標値        | ②  |         | ⑤   |      |      | 目標値        | ②  |      | ⑤    |     |
|                    | ③    |            | ⑥ |               |     |        | 目標値        | ③             |     | ⑥    |      |                |            | 目標値  | ③  |         |        |            | ⑥  |         | 目標値 |      | ③    |            |    | ⑥    |      | 目標値 |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |              |          |     |
|-----|----------------|----|--------------|----------|-----|
| 事業名 | 布施地区体育施設管理運営事業 | 担当 | 公民館<br>布施公民館 | 整理<br>番号 | 公-6 |
|-----|----------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                            |   |                                    |  |  |   |    |                |   |   |                                                                                           | 【事業目的】<br>布施地区の町民運動場に必要施設や備品を整備することで町内の体育スポーツの振興を図り、町民の心身の健全な発達と、町民相互の交流を促進する。 | 【事業概要】<br>布施町民体育館の適正な管理を行なう。<br>・布施町民体育館の照明設備をLED化工事 | 2.令和 1 年度事業実績（Do） |
|-------------------------------------------------------------------------------|---|------------------------------------|--|--|---|----|----------------|---|---|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------|-------------------|
| 基本目標                                                                          |   | ひとが輝くまち                            |  |  |   |    |                |   |   | 布施町民体育館                                                                                   |                                                                                |                                                      |                   |
| 基本施策                                                                          |   | 3.互いに認め合い、誰もが生きがいをもって活躍できるまちをつくります |  |  |   |    |                |   |   | 年間利用者数 770人/年                                                                             |                                                                                |                                                      |                   |
| 重点プロジェクト                                                                      |   |                                    |  |  |   |    |                |   |   | 【利用団体等】<br>布施スポンジテニス<br>稲葉ソフトテニス<br>浄土ヶ浦まつり実行委員会<br>隠岐サンセットクラブ<br>放課後子ども教室<br>津和野高校女子バレー部 |                                                                                |                                                      |                   |
| 町関連計画                                                                         |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
| 予 算 区 分                                                                       |   | 一般会計                               |  |  | 款 | 10 | 項              | 5 | 目 | 2                                                                                         |                                                                                |                                                      |                   |
| 指<br>標                                                                        | ① | 社会教育施設利用者数(KPI)                    |  |  |   |    | 190,000人/年（累計） |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               | ② |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               | ③ |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               | ④ |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               | ⑤ |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               | ⑥ |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
| 3.事業評価（Check）                                                                 |   |                                    |  |  |   |    |                |   |   |                                                                                           | 4.改善（Action）                                                                   |                                                      |                   |
| 【①.事業の成果・進捗状況】<br>布施町民運動場は地区のみならず町全体の生涯スポーツ施設として使用されている。                      |   |                                    |  |  |   |    |                |   |   |                                                                                           | 照明灯改修工事を行ない、快適な施設環境を確保する。                                                      |                                                      |                   |
| 【②.事業の課題】<br>現況の照明灯は製造中止となっているものもあり、球切れにより施設利用に支障をきたしている。                     |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
| 【③.事業の必要性・今後の方向性】<br>利用者に快適に使用してもらうため、長期間で安定した使用が見込まれるLED灯に更新し、合わせて管理費の低減を図る。 |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
| 【④.二次評価】                                                                      |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
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|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
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|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
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|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
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|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
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|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
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|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |
|                                                                               |   |                                    |  |  |   |    |                |   |   |                                                                                           |                                                                                |                                                      |                   |

| 5.年度別計画            |     |            |      |  | 令和 2 年度 (現年度) |                |            |          | 令和 3 年度 (翌年度) |          |     |            | 令和 4 年度 (翌々年度) |  |      |     | 令和 5 年度    |      |  |      | 令和 6 年度 |            |      |  |  |
|--------------------|-----|------------|------|--|---------------|----------------|------------|----------|---------------|----------|-----|------------|----------------|--|------|-----|------------|------|--|------|---------|------------|------|--|--|
| 事業内容<br><br>(Plan) |     |            |      |  | 千円            | 布施町民体育館照明灯改修工事 |            |          |               | 4,730 千円 |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    |     |            |      |  | 千円            |                |            |          |               | 千円       |     |            |                |  | 千円   |     |            |      |  | 千円   |         |            |      |  |  |
|                    | 事業費 |            | 0 千円 |  |               | 事業費            |            | 4,730 千円 |               |          | 事業費 |            | 0 千円           |  |      | 事業費 |            | 0 千円 |  |      | 事業費     |            | 0 千円 |  |  |
|                    | 財源  | 国補助        | 千円   |  |               | 財源             | 国補助        | 千円       |               |          | 財源  | 国補助        | 千円             |  |      | 財源  | 国補助        | 千円   |  |      | 財源      | 国補助        | 千円   |  |  |
| 県補助                |     | 千円         |      |  | 県補助           |                | 千円         |          |               | 県補助      |     | 千円         |                |  | 県補助  |     | 千円         |      |  | 県補助  |         | 千円         |      |  |  |
| 起債                 |     | 千円         |      |  | 起債            |                | 4,700 千円   |          |               | 起債       |     | 千円         |                |  | 起債   |     | 千円         |      |  | 起債   |         | 千円         |      |  |  |
| 特定                 |     | 千円         |      |  | 特定            |                | 千円         |          |               | 特定       |     | 千円         |                |  | 特定   |     | 千円         |      |  | 特定   |         | 千円         |      |  |  |
| 一般財源               |     | 0 千円       |      |  | 一般財源          |                | 30 千円      |          |               | 一般財源     |     | 0 千円       |                |  | 一般財源 |     | 0 千円       |      |  | 一般財源 |         | 0 千円       |      |  |  |
| 目標値                | ①   | 172,400人/年 | ④    |  | 目標値           | ①              | 176,800人/年 | ④        |               | 目標値      | ①   | 181,200人/年 | ④              |  | 目標値  | ①   | 185,600人/年 | ④    |  | 目標値  | ①       | 190,000人/年 | ④    |  |  |
|                    | ②   |            | ⑤    |  |               | ②              |            | ⑤        |               |          | ②   |            | ⑤              |  |      | ②   |            | ⑤    |  |      |         |            |      |  |  |
|                    | ③   |            | ⑥    |  |               | ③              |            | ⑥        |               |          | ③   |            | ⑥              |  |      | ③   |            | ⑥    |  |      |         |            |      |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |                |          |     |
|-----|-----------|----|----------------|----------|-----|
| 事業名 | 文化財保存継承事業 | 担当 | 社会教育課<br>文化振興係 | 整理<br>番号 | 社-7 |
|-----|-----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報 (Plan)                                                                                                                                                   |      |                           |            |  |  |   |    |      |   | 【事業目的】                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績 (Do)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------|------------|--|--|---|----|------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                  |      | ひとが輝くまち                   |            |  |  |   |    |      |   | 本町内に存在する文化財のうち、町にとって重要なものについて、その保存及び活用のため必要な措置を講じることにより、町民の郷土に対する認識を深め文化の向上に資することを目的とする。                                                                                                                                                                                                |   |  |  |  |  |  |  |  |  | ◆指定無形民俗文化財補助事業<br>申請数：13団体/18団体<br>補助総額：3,044千円<br><br>◆牛突き習俗保存対策事業<br>○導入費：購入費の2/3(上限なし)<br>導入数：15頭<br>補助総額：6,753千円<br>○処分費：1頭につき70千円<br>処分数：18頭<br>補助総額：1,260千円<br>○大会出場牛：1頭につき10千円<br>出場数：52頭<br>補助総額：520千円<br><br>◆重文水若酢神社本殿美観向上整備事業<br>※水若酢神社の直轄工事<br>◎事業費総額 23,952千円<br>国庫補助額 (60%) 14,371千円<br>県補助額 (13%) 3,193千円<br>○町補助額 (13%) 3,193千円<br>事業者負担 (14%) 3,195千円<br><br>◆島後久見神楽殿保存修理事業<br>※島後久見神楽保持者会の直轄工事<br>◎事業費総額 10,780千円<br>県補助額 (1/3) 3,723千円<br>○町補助額 (1/3) 3,528千円<br>事業者負担 (1/3) 3,529千円 |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                  |      | 4.かけがえのない文化芸術を未来へつなぎます    |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                              |      |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                 |      | 第2次隠岐の島町観光振興計画            |            |  |  |   |    |      |   | 【事業概要】<br>各地域において少子高齢化等により、人的、財政的に存続が危ぶまれる文化財が増えており公的支援が不可欠な状況である。「隠岐の島町文化財保存事業補助金交付要綱」に基づき、町内の指定文化財に対して、保存継承のための補助金を交付する(対象経費1/2)。牛突き習俗保存対策事業として、突き牛の導入費、処分費の補助及び大会出場牛に対する支援を行う。文化財建造物保存修理については、文化庁が示す基本方針に沿って計画的に保存修理事業を実施する。<br>また、地域の歴史や文化財について学ぶ講座等を開催するなどし、文化財の活用による地域の魅力向上を推進する。 |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       |      |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       |      |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                  |      | 一般会計                      |            |  |  | 款 | 10 | 項    | 4 | 目                                                                                                                                                                                                                                                                                       | 4 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                    | ①    | 指定文化財数の維持と向上 (KPI)        |            |  |  |   |    | 75件  |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ②    | 地域の歴史や文化に関する講座等の提供数 (KPI) |            |  |  |   |    | 7件/年 |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ③    |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ④    |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ⑤    |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ⑥    |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価 (Check)                                                                                                                                                        |      |                           |            |  |  |   |    |      |   | 4.改善 (Action)                                                                                                                                                                                                                                                                           |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>各種補助金を交付することにより、町内の指定文化財の保存・継承に繋がっている。                                                                                                              |      |                           |            |  |  |   |    |      |   | 各種補助事業について、補助事業申請者と事前に事業計画内容について充分協議し、年度別の事業計画を立て事業を実施する。<br>特に突き牛導入及び処分費補助については、ここ数年、当初の予定数を超える申請数であるため、計画的に突き牛の導入・処分を行うよう補助申請者等と協議する必要がある。                                                                                                                                            |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>無形民俗文化財の中には、少子高齢化等により後継者不足が生じ保存継承が難しくなっている文化財もある。それらの文化財を保存継承していくために財政的支援だけでなく、現状を調査し映像等の資料を整備するなどして、貴重な文化財を後世に伝え残していく必要がある。                             |      |                           |            |  |  |   |    |      |   | 文化財を地域資源として活用を図るとともに、町民の文化財への理解を深めることを目的に地域の歴史や文化に関する講座等の提供数を増やすなどし、文化財の活用による地域の魅力向上を推進する。                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>町内の指定文化財は、古くからの形を残すものが多く、国内の観光客のほか、全国各地から研究・調査等で訪れる人も少なくない。これらの貴重な文化財を保存・伝承していくため、関係団体との更なる連携強化を図る必要がある。また、地域の歴史・文化の研究を推進するため、大学等と連携した学術調査を随時行う。 |      |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                              |      |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       |      |                           |            |  |  |   |    |      |   | 実績額 18,298,000 円                                                                                                                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                                                    | 国補助  |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         | 円 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | 県補助  |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         | 円 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | 起債   |                           | 8,000,000  |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         | 円 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | 特定   |                           |            |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         | 円 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | 一般財源 |                           | 10,298,000 |  |  |   |    |      |   |                                                                                                                                                                                                                                                                                         | 円 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                   | ①    | 73件                       |            |  |  | ④ |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ②    | 7件/年                      |            |  |  | ⑤ |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                       | ③    |                           |            |  |  | ⑥ |    |      |   |                                                                                                                                                                                                                                                                                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                   |      |  |          |           |  |     |    |                   |  |   |          |           | 令和 2 年度 (現年度) |   |      |                   | 令和 3 年度 (翌年度) |  |           |           | 令和 4 年度 (翌々年度) |      |    |                   | 令和 5 年度 |  |           |           | 令和 6 年度 |  |    |      |  |  |          |           |
|--------------------|-------------------|------|--|----------|-----------|--|-----|----|-------------------|--|---|----------|-----------|---------------|---|------|-------------------|---------------|--|-----------|-----------|----------------|------|----|-------------------|---------|--|-----------|-----------|---------|--|----|------|--|--|----------|-----------|
| 事業内容<br><br>(Plan) | 町内指定無形民俗文化財補助金    |      |  |          | 3,500 千円  |  |     |    | 町内指定無形民俗文化財補助金    |  |   |          | 3,500 千円  |               |   |      | 町内指定無形民俗文化財補助金    |               |  |           | 3,500 千円  |                |      |    | 町内指定無形民俗文化財補助金    |         |  |           | 3,500 千円  |         |  |    |      |  |  |          |           |
|                    | 突き牛導入費補助金 (12頭)   |      |  |          | 5,424 千円  |  |     |    | 突き牛導入費補助金 (15頭)   |  |   |          | 6,780 千円  |               |   |      | 突き牛導入費補助金 (15頭)   |               |  |           | 6,780 千円  |                |      |    | 突き牛導入費補助金 (15頭)   |         |  |           | 6,780 千円  |         |  |    |      |  |  |          |           |
|                    | 突き牛処分費補助金 (10頭)   |      |  |          | 700 千円    |  |     |    | 突き牛処分費補助金 (15頭)   |  |   |          | 1,050 千円  |               |   |      | 突き牛処分費補助金 (15頭)   |               |  |           | 1,050 千円  |                |      |    | 突き牛処分費補助金 (15頭)   |         |  |           | 1,050 千円  |         |  |    |      |  |  |          |           |
|                    | 牛突き大会出場牛支援費 (50頭) |      |  |          | 500 千円    |  |     |    | 牛突き大会出場牛支援費 (50頭) |  |   |          | 500 千円    |               |   |      | 牛突き大会出場牛支援費 (50頭) |               |  |           | 500 千円    |                |      |    | 牛突き大会出場牛支援費 (50頭) |         |  |           | 500 千円    |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    |                   |      |  |          | 千円        |  |     |    |                   |  |   |          | 千円        |               |   |      |                   |               |  |           | 千円        |                |      |    |                   |         |  |           | 千円        |         |  |    |      |  |  |          |           |
|                    | 事業費               |      |  |          | 10,124 千円 |  |     |    | 事業費               |  |   |          | 11,830 千円 |               |   |      | 事業費               |               |  |           | 11,830 千円 |                |      |    | 事業費               |         |  |           | 41,830 千円 |         |  |    | 事業費  |  |  |          | 14,830 千円 |
| 財源                 | 国補助               |      |  | 千円       |           |  |     | 財源 | 国補助               |  |   | 千円       |           |               |   | 財源   | 国補助               |               |  | 千円        |           |                |      | 財源 | 国補助               |         |  | 千円        |           |         |  | 財源 | 国補助  |  |  | 千円       |           |
|                    | 県補助               |      |  | 千円       |           |  |     |    | 県補助               |  |   | 千円       |           |               |   |      | 県補助               |               |  | 15,000 千円 |           |                |      |    | 県補助               |         |  | 千円        |           |         |  |    | 県補助  |  |  | 千円       |           |
|                    | 起債                |      |  | 6,100 千円 |           |  |     |    | 起債                |  |   | 7,800 千円 |           |               |   |      | 起債                |               |  | 7,800 千円  |           |                |      |    | 起債                |         |  | 7,800 千円  |           |         |  |    | 起債   |  |  | 7,800 千円 |           |
|                    | 特定                |      |  | 千円       |           |  |     |    | 特定                |  |   | 千円       |           |               |   |      | 特定                |               |  | 千円        |           |                |      |    | 特定                |         |  | 千円        |           |         |  |    | 特定   |  |  | 千円       |           |
|                    | 一般財源              |      |  | 4,024 千円 |           |  |     |    | 一般財源              |  |   | 4,030 千円 |           |               |   |      | 一般財源              |               |  | 4,030 千円  |           |                |      |    | 一般財源              |         |  | 19,030 千円 |           |         |  |    | 一般財源 |  |  | 7,030 千円 |           |
| 目標値                | ①                 | 73件  |  | ④        |           |  | 目標値 | ①  | 74件               |  | ④ |          |           | 目標値           | ① | 74件  |                   | ④             |  |           | 目標値       | ①              | 74件  |    | ④                 |         |  | 目標値       | ①         | 75件     |  | ④  |      |  |  |          |           |
|                    | ②                 | 4件/年 |  | ⑤        |           |  |     | ②  | 6件/年              |  | ⑤ |          |           |               | ② | 6件/年 |                   | ⑤             |  |           |           | ②              | 6件/年 |    | ⑤                 |         |  |           | ②         | 7件/年    |  | ⑤  |      |  |  |          |           |
|                    | ③                 |      |  | ⑥        |           |  |     | ③  |                   |  | ⑥ |          |           |               | ③ |      |                   | ⑥             |  |           |           | ③              |      |    | ⑥                 |         |  |           | ③         |         |  | ⑥  |      |  |  |          |           |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |                |          |     |
|-----|--------------|----|----------------|----------|-----|
| 事業名 | 佐々木家住宅管理運営事業 | 担当 | 社会教育課<br>文化振興係 | 整理<br>番号 | 社-8 |
|-----|--------------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                    |   |                                             |  |   |    |             |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------|--|---|----|-------------|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                  |   | ひとが輝くまち                                     |  |   |    |             |   |   |   | ◆佐々木家住宅耐震対策事業<br>（平成30～令和元年度）<br>※2箇年継続事業<br>（年度別耐震診断業務内容）<br>◇平成30年度業務内容<br>・構造調査・地盤調査・構造診断<br>◇令和元年度業務内容<br>・構造補強案作成・補強費用算定<br>・報告書作成<br>（年度別事業費）<br>◆総事業費：10,863,240円<br>◇平成30年度事業費：8,089,200円<br>内、国庫補助（65％）：5,257,000円<br>内、町負担金（35％）：2,832,200円<br>◇令和元年度事業費：2,774,040円<br>内、国庫補助（65％）：1,803,000円<br>内、町負担金（35％）：971,040円<br>（事業費明細）<br>◆総事業費：10,863,240円<br>◇耐震診断業務委託料<br>委託料：10,784,200円<br>委託先：（公財）文化財建造物保存技術協会<br>◇文化庁調査官現地指導旅費<br>特別旅費：79,040円 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                  |   | 4.かけがえのない文化芸術を未来へつなぎます                      |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                              |   |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                 |   | 第2次隠岐の島町観光振興計画                              |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                               |   | 一般会計                                        |  | 款 | 10 | 項           | 4 | 目 | 4 | 【事業目的】<br>国指定重要文化財建造物佐々木家住宅（平成4年8月10日指定）を適正に保存管理し、且つ有効活用を図り、町民等の文化的向上に資することを目的とする。<br><br>【事業概要】<br>本町所有の重文佐々木家住宅は、建物内を一般公開している施設である。来館者が安全に安心して入館していただくためには、耐震診断が必要であると文化庁の指導を受け、平成30～令和元年度に実施した耐震診断結果をもとに補強案を作成し、前回の杉皮屋根葺替工事から約15年が経過する令和3～4年度に屋根葺替工事及び耐震補強工事を実施する。                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                   | ① | 指定文化財数の維持と向上（KPI）                           |  |   |    | 75件         |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ② | 文化関連展示施設の入込客数（佐々木家住宅、隠岐郷土館、五箇創生館の合計人数）（KPI） |  |   |    | 12,500人/年   |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ③ |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ④ |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ⑤ |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ⑥ |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                         |   |                                             |  |   |    |             |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>平成30～令和元年度の2箇年事業で耐震診断を実施し、令和元年度に文化庁調査官の現地指導を受け、構造補強案及び補強費用概算書を作成した。令和2年6月に国庫補助事業計画書を提出、令和2年11月に事業計画ヒアリングを受け、令和3～4年度に保存修理事業を行う予定である。 |   |                                             |  |   |    |             |   |   |   | 耐震補強工事に合わせ、屋根葺き替え等の保存修理工事を実施する。<br>【令和3～4年度事業費（案）】<br>◆重要文化財佐々木家住宅保存修理事業<br>○総事業費：76,460千円（耐震工事含む）（事業費内訳）<br>国補助：49,698千円（65％）<br>県補助：8,920千円（残35％の1/3）<br>町負担：17,842千円（残35％の2/3）<br>（事業費明細）<br>保存修理工事費：66,880千円<br>設計監理委託費：9,208千円<br>事務費：372千円<br>○R3年度事業費：57,570千円<br>○R4年度事業費：18,890千円                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>重文佐々木家住宅は町所有の一般公開している施設であるが、年々入館者数が減少し入館料も減収している。                                                                                        |   |                                             |  |   |    |             |   |   |   | 入館料金の改定、展示方法の見直しなどの検討を行う。                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>一般公開している町所有の文化財建造物であるので、安全に安心して来館していただくとともに、今後長く保存していくために建物の保存修理及び耐震補強工事を実施する必要がある。                                              |   |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                              |   |                                             |  |   |    |             |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       |   |                                             |  |   |    |             |   |   |   | 実績額<br>2,775,000 円                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                   |   | 国補助                                         |  |   |    | 1,803,000 円 |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       |   | 県補助                                         |  |   |    | 円           |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       |   | 起 債                                         |  |   |    | 円           |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       |   | 特 定                                         |  |   |    | 円           |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       |   | 一般財源                                        |  |   |    | 972,000 円   |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                   | ① | 73件                                         |  |   |    | ④           |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ② | 9,493人/年                                    |  |   |    | ⑤           |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                       | ③ |                                             |  |   |    | ⑥           |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |           |   | 令和 2 年度 (現年度) |                    |           |     | 令和 3 年度 (翌年度) |                    |           |      | 令和 4 年度 (翌々年度) |     |           |    | 令和 5 年度 |     |           |   | 令和 6 年度   |      |          |  |
|--------------------|------|-----------|---|---------------|--------------------|-----------|-----|---------------|--------------------|-----------|------|----------------|-----|-----------|----|---------|-----|-----------|---|-----------|------|----------|--|
| 事業内容<br><br>(Plan) |      |           |   | 千円            | 佐々木家住宅保存修理事業 (初年度) |           |     | 57,570 千円     | 佐々木家住宅保存修理事業 (2年目) |           |      | 18,890 千円      |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
|                    |      |           |   | 千円            |                    |           |     | 千円            |                    |           |      | 千円             |     |           |    | 千円      |     |           |   | 千円        |      |          |  |
| 事業費                |      | 千円        |   | 事業費           |                    | 57,570 千円 |     | 事業費           |                    | 18,890 千円 |      | 事業費            |     | 千円        |    | 事業費     |     | 千円        |   |           |      |          |  |
| 財源                 | 国補助  | 千円        |   | 財源            | 国補助                | 37,420 千円 |     | 財源            | 国補助                | 12,278 千円 |      | 財源             | 国補助 | 千円        |    | 財源      | 国補助 | 千円        |   |           |      |          |  |
|                    | 県補助  | 千円        |   |               | 県補助                | 6,716 千円  |     |               | 県補助                | 2,204 千円  |      |                | 県補助 | 千円        |    |         | 県補助 | 千円        |   |           |      |          |  |
|                    | 起債   | 千円        |   |               |                    | 起債        | 千円  |               |                    | 起債        | 千円   |                |     | 起債        | 千円 |         |     |           |   |           |      |          |  |
|                    | 特定   | 千円        |   |               |                    |           | 特定  |               |                    |           | 千円   |                |     |           | 特定 |         |     | 千円        |   | 特定        | 千円   |          |  |
|                    | 一般財源 | 千円        |   |               |                    |           |     |               |                    |           | 一般財源 |                |     |           |    |         |     | 13,434 千円 |   |           | 一般財源 | 4,408 千円 |  |
| 目標値                | ①    | 73件       | ④ |               | 目標値                | ①         | 74件 | ④             |                    | 目標値       |      | ①              | 74件 | ④         |    | 目標値     | ①   | 74件       | ④ |           |      |          |  |
|                    | ②    | 10,700人/年 | ⑤ |               |                    | 目標値       | ②   | 11,100人/年     | ⑤                  |           |      | 目標値            | ②   | 11,500人/年 | ⑤  |         |     | 目標値       | ② | 12,000人/年 | ⑤    |          |  |
|                    | ③    |           | ⑥ |               |                    |           | 目標値 | ③             |                    |           | ⑥    |                |     | 目標値       | ③  |         |     |           | ⑥ |           | 目標値  | ③        |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |               |          |     |
|-----|-------------|----|---------------|----------|-----|
| 事業名 | 五箇創生館管理運営事業 | 担当 | 五箇支所<br>地域振興係 | 整理<br>番号 | 五-5 |
|-----|-------------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                          |   |                                             |  |  |  |   |   |           |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------|--|--|--|---|---|-----------|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                        |   | ひとが輝くまち                                     |  |  |  |   |   |           |   |   |   | 五箇創生館<br>来館者数 4,127人／年<br><br>喫茶「木かげ」お客様感謝イベント<br>2/1「節分ワンコインランチ」<br>来客数 92人                                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                        |   | 4.かけがえのない文化芸術を未来へつなぎます                      |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                    |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                       |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                     |   | 一般会計                                        |  |  |  | 款 | 7 | 項         | 2 | 目 | 3 | 【事業目的】<br>豊かな自然及び先人たちから受け継いできた伝承文化を保存展示し、歴史及び文化を介して人と自然並びに人と人との交流の推進を図り、町の活性化並びに文化及び観光の振興に資することを目的とする。<br><br>【事業概要】<br>施設を改修することにより、入館者にとって快適な施設環境を整える。展示内容を更新することにより、施設としての魅力を向上させる。<br><br>【施設改修事業】<br>創生館空調設備改修工事詳細設計業務<br>創生館空調設備改修工事<br><br>【展示物更新事業】<br>シアタールーム放映機器更新業務<br>映像コンテンツ更新業務 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                          | ① | 文化関連展示施設の入込客数（佐々木家住宅、隠岐郷土館、五箇創生館の合計人数）（KPI） |  |  |  |   |   | 12,500人/年 |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             | ② |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             | ③ |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             | ④ |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             | ⑤ |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             | ⑥ |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                               |   |                                             |  |  |  |   |   |           |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>本施設は、映像を通じて隠岐の魅力を伝える事ができ、雨天時・荒天時の観光施設としても重要な位置づけがなされている。<br>「喫茶木かげ」では、団体客の利用以外にも、島内北部のお食事処（昼食）として利用されており、お客様感謝デー等イベント開催により利用者拡大に取り組んでいます。 |   |                                             |  |  |  |   |   |           |   |   |   | 観光文化関連施設検討会を通じて、関係部署との協議を重ね「各施設の役割分担」を明確化して、有効的な文化資源の活用を促進する。                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>空調設備については、建設当時からのものとなり老朽化が激しい。<br>町の年間入込客数は減少傾向にあり、これに相まって入館者数は伸び悩んでいる。<br>展示機器の一部更新を行ったものの、映像コンテンツについては、従前のままであり内容・画質ともに時代にマッチしていない。          |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>島内の観光文化関連施設の役割分担を明確化することにより、施設の役割に適した施設改修と展示内容の更新を行い、文化資源の有効活用を促進する。                                                                   |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                    |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                             |   |                                             |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                   |           |  |    |          |  |  |  |     |   |           |      | 令和 2 年度（現年度） |    |           |  | 令和 3 年度（翌年度） |     |   |           | 令和 4 年度（翌々年度） |  |   |  | 令和 5 年度      |  |     |          | 令和 6 年度   |    |  |   |  |  |  |     |                          |           |  |    |          |  |    |  |  |  |  |  |     |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|--------------------|-------------------|-----------|--|----|----------|--|--|--|-----|---|-----------|------|--------------|----|-----------|--|--------------|-----|---|-----------|---------------|--|---|--|--------------|--|-----|----------|-----------|----|--|---|--|--|--|-----|--------------------------|-----------|--|----|----------|--|----|--|--|--|--|--|-----|--|------|--|----|-----|--|----|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 創生館空調設備改修工事詳細設計業務 |           |  |    |          |  |  |  |     |   |           |      | 創生館空調設備改修工事  |    |           |  |              |     |   |           |               |  |   |  | シアター映像取材撮影業務 |  |     |          |           |    |  |   |  |  |  |     | シアタールーム放映機器及び映像コンテンツ更新業務 |           |  |    |          |  |    |  |  |  |  |  |     |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 3,000 千円          |           |  |    |          |  |  |  |     |   |           |      | 10,255 千円    |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 1,000 千円     |  |     |          |           |    |  |   |  |  |  |     | 3,500 千円                 |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 千円                |           |  |    |          |  |  |  |     |   |           |      | 千円           |    |           |  |              |     |   |           |               |  |   |  | 千円           |  |     |          |           |    |  |   |  |  |  |     | 千円                       |           |  |    |          |  |    |  |  |  |  |  | 千円  |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | 事業費               |           |  |    | 3,000 千円 |  |  |  |     |   |           |      | 事業費          |    |           |  | 10,255 千円    |     |   |           |               |  |   |  | 事業費          |  |     |          | 1,000 千円  |    |  |   |  |  |  |     | 事業費                      |           |  |    | 3,500 千円 |  |    |  |  |  |  |  | 事業費 |  |      |  | 千円 |     |  |    |  |  |  |  |  |  |  |  |
|                    | 財源                | 国補助       |  | 千円 |          |  |  |  |     |   |           |      |              | 財源 | 国補助       |  | 千円           |     |   |           |               |  |   |  |              |  | 財源  | 国補助      |           | 千円 |  |   |  |  |  |     |                          |           |  | 財源 | 国補助      |  | 千円 |  |  |  |  |  |     |  |      |  | 財源 | 国補助 |  | 千円 |  |  |  |  |  |  |  |  |
| 県補助                |                   | 千円        |  |    |          |  |  |  |     |   |           | 県補助  |              |    | 千円        |  |              |     |   |           |               |  |   |  | 県補助          |  |     | 千円       |           |    |  |   |  |  |  |     |                          | 県補助       |  |    | 千円       |  |    |  |  |  |  |  |     |  | 県補助  |  |    | 千円  |  |    |  |  |  |  |  |  |  |  |
| 起債                 |                   | 3,000 千円  |  |    |          |  |  |  |     |   |           | 起債   |              |    | 10,200 千円 |  |              |     |   |           |               |  |   |  | 起債           |  |     | 千円       |           |    |  |   |  |  |  |     |                          | 起債        |  |    | 千円       |  |    |  |  |  |  |  |     |  | 起債   |  |    | 千円  |  |    |  |  |  |  |  |  |  |  |
| 特定                 |                   | 千円        |  |    |          |  |  |  |     |   |           | 特定   |              |    | 千円        |  |              |     |   |           |               |  |   |  | 特定           |  |     | 千円       |           |    |  |   |  |  |  |     |                          | 特定        |  |    | 千円       |  |    |  |  |  |  |  |     |  | 特定   |  |    | 千円  |  |    |  |  |  |  |  |  |  |  |
| 一般財源               |                   | 千円        |  |    |          |  |  |  |     |   |           | 一般財源 |              |    | 55 千円     |  |              |     |   |           |               |  |   |  | 一般財源         |  |     | 1,000 千円 |           |    |  |   |  |  |  |     |                          | 一般財源      |  |    | 3,500 千円 |  |    |  |  |  |  |  |     |  | 一般財源 |  |    | 千円  |  |    |  |  |  |  |  |  |  |  |
| 目標値                | ①                 | 10,700人/年 |  |    | ④        |  |  |  | 目標値 | ① | 11,100人/年 |      |              | ④  |           |  |              | 目標値 | ① | 11,500人/年 |               |  | ④ |  |              |  | 目標値 | ①        | 12,000人/年 |    |  | ④ |  |  |  | 目標値 | ①                        | 12,500人/年 |  |    | ④        |  |    |  |  |  |  |  |     |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | ②                 |           |  |    | ⑤        |  |  |  |     | ② |           |      |              | ⑤  |           |  |              |     | ② |           |               |  | ⑤ |  |              |  |     | ②        |           |    |  | ⑤ |  |  |  |     | ②                        |           |  |    | ⑤        |  |    |  |  |  |  |  |     |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |
|                    | ③                 |           |  |    | ⑥        |  |  |  |     | ③ |           |      |              | ⑥  |           |  |              |     | ③ |           |               |  | ⑥ |  |              |  |     | ③        |           |    |  | ⑥ |  |  |  |     | ③                        |           |  |    | ⑥        |  |    |  |  |  |  |  |     |  |      |  |    |     |  |    |  |  |  |  |  |  |  |  |

## Ⅱ. 安心して暮らせるまち

| 基本施策                    | 課名   | 事業名             | 頁    | 備考 |
|-------------------------|------|-----------------|------|----|
| 1. 安心を支える医療体制を確保します     | 保健課  | 地域医療教育推進事業      | 101～ |    |
|                         | 保健課  | 離島医療対策事業        | 103～ |    |
|                         | 五箇支所 | 五箇診療所医療用機器器具費   | 105～ |    |
|                         | 都万支所 | 都万診療所医療用機器器具費   | 107～ |    |
|                         | 都万支所 | 都万歯科診療所医療用機器器具費 | 109～ |    |
|                         | 布施支所 | 布施診療所医療機器器具費    | 111～ |    |
|                         | 中出張所 | 中村診療所・出張所庁舎整備事業 | 113～ |    |
|                         | 中出張所 | 中村診療所医療用機器器具費   | 115～ |    |
| 2. 元気で長生きできるまちづくりを推進します | 町民課  | 特定健康診査等事業(国保)   | 117～ |    |
|                         | 町民課  | 一般管理運営事務(国保)    | 119～ |    |
|                         | 町民課  | 健康診査等事業(後期高齢者)  | 121～ |    |
|                         | 福祉課  | 高齢者福祉対策事業       | 123～ |    |
|                         | 福祉課  | 高齢者福祉施設整備事業     | 125～ |    |
|                         | 福祉課  | 地域包括支援センター運営事業  | 127～ | 重複 |
|                         | 保健課  | 保健活動推進事業        | 129～ |    |
|                         | 保健課  | 成人保健事業          | 131～ |    |
|                         | 保健課  | 歯科保健事業          | 133～ |    |
|                         | 保健課  | 感染症予防事業         | 135～ |    |
|                         | 五箇支所 | 隠岐温泉GOKA管理運営事業  | 137～ |    |
| 3. 互いを支え合う福祉環境の充実に努めます  | 福祉課  | 社会福祉事業          | 139～ |    |
|                         | 福祉課  | 障がい者福祉総務事業      | 141～ |    |
|                         | 福祉課  | 障がい者福祉サービス事業    | 143～ |    |
|                         | 福祉課  | 障がい者地域生活支援事業    | 145～ |    |
|                         | 福祉課  | 生活困窮者自立支援事業     | 147～ |    |
|                         | 保健課  | 精神保健事業          | 149～ |    |
|                         | 福祉課  | 地域包括支援センター運営事業  | 151～ | 重複 |

| 基本施策             | 課名    | 事業名              | 頁    | 備考 |
|------------------|-------|------------------|------|----|
| 4. 日常生活の安全を確保します | 総務課   | 竹島対策事業           | 153～ |    |
|                  | 総務課   | 交通安全対策事業         | 155～ |    |
|                  | 総務課   | 消防団活動事業          | 157～ |    |
|                  | 総務課   | 消防施設維持管理事業       | 159～ |    |
|                  | 総務課   | 防火水槽整備事業         | 161～ |    |
|                  | 総務課   | 消火栓整備事業          | 163～ |    |
|                  | 総務課   | 防災対策事業           | 165～ |    |
|                  | 地域振興課 | 消費者対策事業          | 167～ |    |
|                  | 施設管理課 | 防犯灯管理事務          | 169～ |    |
|                  | 建設課   | 災害に強く安全安心な道路整備事業 | 171～ |    |
|                  | 建設課   | 河川管理事業           | 173～ |    |
|                  | 建設課   | 河川改修事業           | 175～ |    |
|                  | 建設課   | 港湾・海岸施設長寿命化事業    | 177～ |    |
|                  | 建設課   | 湾港改修事業           | 179～ |    |
|                  | 建設課   | 県営河川事業           | 181～ |    |

|     |            |    |     |          |     |
|-----|------------|----|-----|----------|-----|
| 事業名 | 地域医療教育推進事業 | 担当 | 保健課 | 整理<br>番号 | 保-3 |
|     |            |    | 健康係 |          |     |

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| 5.年度別計画            |                           |  |  |  |  |  |  |  |  |  |  |  |  | 令和 2 年度 (現年度) |  |  |  |  | 令和 3 年度 (翌年度)             |  |  |  |  | 令和 4 年度 (翌々年度) |  |  |  |  | 令和 5 年度 |  |  |        |  | 令和 6 年度 |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|--------------------|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|---------------|--|--|--|--|---------------------------|--|--|--|--|----------------|--|--|--|--|---------|--|--|--------|--|---------|--|--|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--------|--|--|--|--|---------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--------|--|--|--|--|
| 事業内容<br><br>(Plan) | 地域医療教育推進事業<br>小学校6校 中学校4校 |  |  |  |  |  |  |  |  |  |  |  |  | 771 千円        |  |  |  |  | 地域医療教育推進事業<br>小学校6校 中学校4校 |  |  |  |  |                |  |  |  |  |         |  |  | 771 千円 |  |         |  |  | 地域医療教育推進事業<br>小学校6校 中学校4校 |  |  |  |  |  |  |  |  |  |  |  |  | 771 千円 |  |  |  |  | 地域医療教育推進事業<br>小学校6校 中学校4校 |  |  |  |  |  |  |  |  |  |  |  |  | 771 千円 |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |
|                    |                           |  |  |  |  |  |  |  |  |  |  |  |  |               |  |  |  |  |                           |  |  |  |  |                |  |  |  |  |         |  |  |        |  |         |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |                           |  |  |  |  |  |  |  |  |  |  |  |  |        |  |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |     |          |     |
|-----|----------|----|-----|----------|-----|
| 事業名 | 離島医療対策事業 | 担当 | 保健課 | 整理<br>番号 | 保-8 |
|     |          |    | 健康係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                          |     |                    |  |  |  |   |   |       |             | 2.令和 1 年度事業実績（Do）                                                                                |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--|--|--|---|---|-------|-------------|--------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                        |     | 安心して暮らせるまち         |  |  |  |   |   |       |             | 慢性的な医師不足の中、島根県及び島根大学など関係機関の支援を仰ぎながら、医師招聘に取り組むとともに、医師等の勤務環境(条件など)の改善を図り、安定した医師等の確保と医療提供体制を構築していく。 |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                        |     | 1.安心を支える医療体制を確保します |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                    |     |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                       |     |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                     |     | 一般会計               |  |  |  | 款 | 4 | 項     | 1           | 目                                                                                                | 3 | 【事業概要】<br>島根県及び島根大学など関係機関の支援を仰ぎながら、医師招聘に取り組む。<br>医師等のモチベーションの維持・向上につなげ、長年の功労に対して医師長期勤務報奨制度を設けている。<br>(内訳)<br>・医師招聘交涉及び現地視察の経費(旅費)<br>・医師募集広告掲載<br>・医師長期勤務報奨金制度 |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                          | ①   | 医師数(KPI)           |  |  |  |   |   | 36.6人 |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ②   | 隠岐病院の診療科数(KPI)     |  |  |  |   |   | 16科   |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ③   |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ④   |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ⑤   |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ⑥   |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                               |     |                    |  |  |  |   |   |       |             |                                                                                                  |   | 4.改善（Action）                                                                                                                                                   |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>島根県と連携を図りながら、県内外の医師と面談を行うとともに、医師募集広告を掲載し、広く医師対策に努めたが、現在まで医師招聘にはいたっていない。                                                   |     |                    |  |  |  |   |   |       |             |                                                                                                  |   | 島根県と積極的に連携を図りながら、募集広告など効果的媒体の利用を含め、医師招聘について取り組む。隠岐病院と診療所の医療連携に向け、関係機関との検討の機会を持つ。<br>また、町民の本土医療機関を利用する際の経済的支援の強化についても検討していく。                                    |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>医師の確保が困難な状況にある。情報収集についても把握する機会が少なく医師のニーズの把握が十分ではない。                                                                            |     |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>離島への医療従事者を確保するために必要であり、医療従事者のニーズ調査や、今後の継続した医療体制の保持のため、島根県との連携協議や医師募集広告の掲載に努める。また隠岐病院と診療所の医療連携のメリット・デメリットについて検討の機会を設ける。 |     |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                    |     |                    |  |  |  |   |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             |     |                    |  |  |  |   |   |       |             |                                                                                                  |   | 実績額<br>3,235,000 円                                                                                                                                             |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                          | 国補助 |                    |  |  |  |   |   |       | 円           |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | 県補助 |                    |  |  |  |   |   |       | 円           |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | 起債  |                    |  |  |  |   |   |       | 3,000,000 円 |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | 特定  |                    |  |  |  |   |   |       | 円           |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             |     | 一般財源               |  |  |  |   |   |       |             | 235,000 円                                                                                        |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                         | ①   | 34.7人              |  |  |  | ④ |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ②   | 16科                |  |  |  | ⑤ |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                             | ③   |                    |  |  |  | ⑥ |   |       |             |                                                                                                  |   |                                                                                                                                                                |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               | 令和 2 年度 (現年度) |  |  |                                                                                                                                               | 令和 3 年度 (翌年度) |  |  |      | 令和 4 年度 (翌々年度) |        |          |          | 令和 5 年度 |        |   |       | 令和 6 年度 |        |     |        |    |        |    |      |  |        |   |        |     |   |     |     |   |  |  |        |  |  |  |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------|--|--|------|----------------|--------|----------|----------|---------|--------|---|-------|---------|--------|-----|--------|----|--------|----|------|--|--------|---|--------|-----|---|-----|-----|---|--|--|--------|--|--|--|
| 事業内容<br><br>(Plan) | 医師招へい事業費<br>・ 医師招へい交渉旅費<br><br>・ // 現地視察旅費<br><br>・ 医師募集広告掲載料<br><br>医師長期勤務報奨金 (10年勤務、1名)<br><br>3,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 医師招へい事業費<br>・ 医師招へい交渉旅費<br><br>・ // 現地視察旅費<br><br>・ 医師募集広告掲載料<br><br>本土医療機関を利用する際の経済的支援事業の検討<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 医師招へい事業費<br>・ 医師招へい交渉旅費<br><br>・ // 現地視察旅費<br><br>・ 医師募集広告掲載料<br><br>本土医療機関を利用する際の経済的支援事業の検討<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 医師招へい事業費<br>・ 医師招へい交渉旅費<br><br>・ // 現地視察旅費<br><br>・ 医師募集広告掲載料<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |               |  |  | 医師招へい事業費<br>・ 医師招へい交渉旅費<br><br>・ // 現地視察旅費<br><br>・ 医師募集広告掲載料<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |               |  |  |      |                |        |          |          |         |        |   |       |         |        |     |        |    |        |    |      |  |        |   |        |     |   |     |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  | 事業費  |                |        |          | 3,720 千円 |         |        |   | 事業費   |         |        |     | 720 千円 |    |        |    | 事業費  |  |        |   | 720 千円 |     |   |     | 事業費 |   |  |  | 720 千円 |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  | 財源   | 国補助            |        | 千円       |          | 財源      | 国補助    |   | 千円    |         | 財源     | 国補助 |        | 千円 |        | 財源 | 国補助  |  | 千円     |   | 財源     | 国補助 |   | 千円  |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  |      | 県補助            |        | 千円       |          |         | 県補助    |   | 千円    |         |        | 県補助 |        | 千円 |        |    | 県補助  |  | 千円     |   |        |     |   |     |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  |      | 起債             |        | 3,000 千円 |          |         | 起債     |   | 千円    |         |        | 起債  |        | 千円 |        |    | 起債   |  | 千円     |   |        |     |   |     |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  |      | 特定             |        | 千円       |          |         | 特定     |   | 千円    |         |        | 特定  |        | 千円 |        |    | 特定   |  | 千円     |   |        |     |   |     |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  | 一般財源 |                | 720 千円 |          | 一般財源     |         | 720 千円 |   | 一般財源  |         | 720 千円 |     | 一般財源   |    | 720 千円 |    | 一般財源 |  | 720 千円 |   |        |     |   |     |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  | 目標値  | ①              | 36.6人  |          | ④        |         | 目標値    | ① | 36.6人 |         | ④      |     | 目標値    | ①  | 36.6人  |    | ④    |  | 目標値    | ① | 36.6人  |     | ④ |     |     |   |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  |      | ②              | 16科    |          | ⑤        |         |        | ② |       | 16科     |        | ⑤   |        |    | ②      |    | 16科  |  |        | ⑤ |        | ②   |   | 16科 |     | ⑤ |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                               |  |  |  |                                                                                                                                                                                        |  |  |  |                                                                                                                                                                              |  |  |  |                                                                                                                                               |               |  |  |                                                                                                                                               |               |  |  |      | ③              |        |          | ⑥        |         |        | ③ |       |         |        | ⑥   |        |    | ③      |    |      |  |        | ⑥ |        | ③   |   |     |     | ⑥ |  |  |        |  |  |  |

|     |               |    |       |          |     |
|-----|---------------|----|-------|----------|-----|
| 事業名 | 五箇診療所医療用機器器具費 | 担当 | 五箇支所  | 整理<br>番号 | 五-6 |
|     |               |    | 五箇診療所 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                |   |                     |  |  |  |   |   |       |   | 【事業目的】                                                                      |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                  |   |               |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------|---|---------------------|--|--|--|---|---|-------|---|-----------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------|---|---------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                           |   | 安心して暮らせるまち          |  |  |  |   |   |       |   | 町立診療所において、患者の病状を早期に把握し、適確な治療を行うために不可欠な医療機器を整備することで、町民が安心して健やかに暮らせることを目的とする。 |  |  |  |  |  |  |  |  |  | ○全自動血球計数装置（CBC）更新<br>数量：1台<br>価格：1,155,000円                                        |   |               |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                           |   | 1. 安心を支える医療体制を確保します |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  | ○免疫反応測定装置（CRP）更新<br>数量：1台<br>価格：825,000円                                           |   |               |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                          |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  | ○電子カルテ用PC更新<br>（五箇診分）<br>数量：5台<br>価格：821,425円<br>（久見へき地診分）<br>数量：2台<br>価格：309,100円 |   |               |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                         |   | 隠岐の島町総合保健福祉計画       |  |  |  |   |   |       |   | 【事業概要】<br>新たな医療機器の導入、経年劣化等により更新が見込まれる医療機器について、計画に基づき更新する。                   |  |  |  |  |  |  |  |  |  | ○薬用冷蔵ショーケース購入<br>数量：1台<br>価格：679,320円                                              |   |               |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                           |   | 特別会計                |  |  |  | 款 | 2 | 項     | 1 |                                                                             |  |  |  |  |  |  |  |  |  | 目                                                                                  | 1 | 合計 3,789,845円 |  |  |  |  |  |  |  |  |  |
| 指 標                                                                               | ① | 医師数（KPI）            |  |  |  |   |   | 36.6人 |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   | ② |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   | ③ |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   | ④ |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   | ⑤ |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   | ⑥ |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                     |   |                     |  |  |  |   |   |       |   | 4.改善（Action）                                                                |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>各医療機器の必要性、使用頻度、状態等を確認しながら、計画的に導入、更新を進めており、適確な診療に繋がっている。        |   |                     |  |  |  |   |   |       |   | 令和元年度より実施している、隠岐病院との医療機器共同利用の内容を考慮し、機器の必要性を判断する。                            |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>患者層の変化や疾病の傾向に応じた医療機器の整備が必要である。                                      |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>地区住民へ安心、安全な医療体制を構築するため、医療機器の整備は不可欠であり、今後も継続して計画的な更新及び導入を行う。 |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                         |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |
|                                                                                   |   |                     |  |  |  |   |   |       |   |                                                                             |  |  |  |  |  |  |  |  |  |                                                                                    |   |               |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                     |       |  |  |        |  |  |  |          |     |       |    |          | 令和 2 年度 (現年度) |        |    |               | 令和 3 年度 (翌年度) |     |       |        | 令和 4 年度 (翌々年度) |    |          |               | 令和 5 年度 |     |     |          | 令和 6 年度 |      |    |               |          |        |  |          |  |    |      |  |  |  |    |
|--------------------|---------------------|-------|--|--|--------|--|--|--|----------|-----|-------|----|----------|---------------|--------|----|---------------|---------------|-----|-------|--------|----------------|----|----------|---------------|---------|-----|-----|----------|---------|------|----|---------------|----------|--------|--|----------|--|----|------|--|--|--|----|
| 事業内容<br><br>(Plan) | レントゲン画像診断システムサーバー更新 |       |  |  |        |  |  |  | 解析付心電計更新 |     |       |    |          |               |        |    | 移動式免疫蛍光分析装置更新 |               |     |       |        |                |    |          | 薬剤全自動分割分包装置更新 |         |     |     |          |         |      |    | 超音波検査器（エコー）更新 |          |        |  |          |  |    |      |  |  |  |    |
|                    | 935 千円              |       |  |  |        |  |  |  | 1,836 千円 |     |       |    |          |               |        |    | 561 千円        |               |     |       |        |                |    |          | 2,700 千円      |         |     |     |          |         |      |    | 7,000 千円      |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 2,970 千円 |     |       |    |          |               |        |    | 100 千円        |               |     |       |        |                |    |          | 400 千円        |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 400 千円        |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 千円                  |       |  |  |        |  |  |  | 千円       |     |       |    |          |               |        |    | 千円            |               |     |       |        |                |    |          | 千円            |         |     |     |          |         |      |    | 千円            |          |        |  |          |  |    |      |  |  |  |    |
|                    | 事業費                 |       |  |  | 935 千円 |  |  |  | 事業費      |     |       |    | 4,806 千円 |               |        |    | 事業費           |               |     |       | 661 千円 |                |    |          | 事業費           |         |     |     | 3,500 千円 |         |      |    | 事業費           |          |        |  | 7,000 千円 |  |    |      |  |  |  |    |
| 財源                 | 国補助                 |       |  |  | 千円     |  |  |  | 財源       | 国補助 |       |    |          | 千円            |        |    |               | 財源            | 国補助 |       |        |                | 千円 |          |               |         | 財源  | 国補助 |          |         |      | 千円 |               |          |        |  |          |  |    |      |  |  |  |    |
|                    | 県補助                 |       |  |  | 千円     |  |  |  |          | 財源  | 県補助   |    |          |               | 280 千円 |    |               |               | 財源  | 県補助   |        |                |    | 1,350 千円 |               |         |     | 財源  | 県補助      |         |      |    | 3,500 千円      |          |        |  |          |  |    |      |  |  |  |    |
|                    | 起債                  |       |  |  | 千円     |  |  |  |          |     | 財源    | 起債 |          |               |        | 千円 |               |               |     | 財源    | 起債     |                |    |          | 1,300 千円      |         |     |     | 財源       | 起債      |      |    |               | 3,500 千円 |        |  |          |  |    |      |  |  |  |    |
|                    | 特定                  |       |  |  | 千円     |  |  |  |          |     |       | 財源 | 特定       |               |        |    | 千円            |               |     |       | 財源     | 特定             |    |          |               | 千円      |     |     |          | 財源      | 特定   |    |               |          | 千円     |  |          |  |    |      |  |  |  |    |
|                    | 一般財源                |       |  |  | 935 千円 |  |  |  |          |     |       |    | 財源       | 一般財源          |        |    |               |               |     |       |        | 381 千円         |    |          |               | 財源      |     |     |          |         | 一般財源 |    |               |          | 850 千円 |  |          |  | 財源 | 一般財源 |  |  |  | 千円 |
| 目標値                | ①                   | 36.6人 |  |  | ④      |  |  |  | 目標値      | ①   | 36.6人 |    |          | ④             |        |    |               | 目標値           | ①   | 36.6人 |        |                | ④  |          |               |         | 目標値 | ①   | 36.6人    |         |      | ④  |               |          |        |  |          |  |    |      |  |  |  |    |
|                    | ②                   |       |  |  | ⑤      |  |  |  |          | 目標値 | ②     |    |          |               | ⑤      |    |               |               | 目標値 | ②     |        |                |    | ⑤        |               |         |     | 目標値 | ②        |         |      |    | ⑤             |          |        |  |          |  |    |      |  |  |  |    |
|                    | ③                   |       |  |  | ⑥      |  |  |  |          |     | 目標値   | ③  |          |               |        | ⑥  |               |               |     | 目標値   | ③      |                |    |          | ⑥             |         |     |     | 目標値      | ③       |      |    |               | ⑥        |        |  |          |  |    |      |  |  |  |    |

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|-----|---------------|----|-------|----------|-----|
| 事業名 | 都万診療所医療用機器器具費 | 担当 | 都万支所  | 整理<br>番号 | 都-3 |
|     |               |    | 都万診療所 |          |     |

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| 5.年度別計画            |          |    |          |  |              |    |          |  |             |    |          |  | 令和 2 年度 (現年度) |    |          |  | 令和 3 年度 (翌年度) |  |        |  | 令和 4 年度 (翌々年度) |  |  |  | 令和 5 年度 |  |  |  | 令和 6 年度 |  |  |  |
|--------------------|----------|----|----------|--|--------------|----|----------|--|-------------|----|----------|--|---------------|----|----------|--|---------------|--|--------|--|----------------|--|--|--|---------|--|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | 車いす対応体重計 |    | 422 千円   |  | 超音波検査器 (エコー) |    | 5,000 千円 |  | 薬剤全自動分割分包装置 |    | 2,750 千円 |  | 滅菌器           |    | 400 千円   |  | 自動CRP測定装置     |  | 803 千円 |  |                |  |  |  |         |  |  |  |         |  |  |  |
|                    |          |    |          |  |              |    |          |  |             |    |          |  |               |    |          |  |               |  |        |  |                |  |  |  |         |  |  |  |         |  |  |  |
|                    | 薬用保冷庫    |    | 282 千円   |  |              |    | 千円       |  | AED (リース)   |    | 60 千円    |  | レントゲン画像診断システム |    | 3,080 千円 |  | 千円            |  |        |  |                |  |  |  |         |  |  |  |         |  |  |  |
|                    | 血糖値測定器   |    | 154 千円   |  |              |    | 千円       |  |             |    | 千円       |  |               |    | 千円       |  |               |  |        |  |                |  |  |  |         |  |  |  |         |  |  |  |
|                    | 心電計      |    | 1,980 千円 |  |              |    | 千円       |  |             |    | 千円       |  |               |    | 千円       |  |               |  |        |  |                |  |  |  |         |  |  |  |         |  |  |  |
|                    | 携帯型心電計   |    | 770 千円   |  |              |    | 千円       |  |             |    | 千円       |  |               |    | 千円       |  |               |  |        |  |                |  |  |  |         |  |  |  |         |  |  |  |
|                    |          |    | 千円       |  |              |    | 千円       |  |             |    | 千円       |  |               |    | 千円       |  |               |  |        |  |                |  |  |  |         |  |  |  |         |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                 |    |               |          |     |
|-----|-----------------|----|---------------|----------|-----|
| 事業名 | 都万歯科診療所医療用機器器具費 | 担当 | 都万支所<br>都万診療所 | 整理<br>番号 | 都-4 |
|-----|-----------------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                               |   |                    |      |   |           |   |       |   |   | 【事業目的】                                                                      | 2.令和 1 年度事業実績（Do）                                                                                                                             |             |  |
|----------------------------------------------------------------------------------|---|--------------------|------|---|-----------|---|-------|---|---|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------|--|
| 基本目標                                                                             |   | 安心して暮らせるまち         |      |   |           |   |       |   |   | 町立診療所において、患者の病状を早期に把握し、適確な治療を行うために不可欠な医療機器を整備することで、町民が安心して健やかに暮らせることを目的とする。 | ○歯科診療台更新<br>数量：1台<br>価格：4,661,580円<br><br>○バキュームフォーマー購入<br>数量：1台<br>価格：63,789円<br><br>○電子カルテ更新<br>価格：@43,670×6月=262,020円<br><br>合計 4,987,389円 |             |  |
| 基本施策                                                                             |   | 1.安心を支える医療体制を確保します |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
| 重点プロジェクト                                                                         |   |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
| 町関連計画                                                                            |   | 隠岐の島町総合保健福祉計画      |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
| 予算区分                                                                             |   | 特別会計               |      | 款 | 2         | 項 | 1     | 目 | 1 | 【事業概要】<br>新たな医療機器の導入、経年劣化等により更新が見込まれる医療機器について、計画に基づき更新する。                   |                                                                                                                                               |             |  |
| 指標                                                                               | ① | 医師数（KPI）           |      |   |           |   | 36.6人 |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ② |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ③ |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ④ |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ⑤ |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ⑥ |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
| 3.事業評価（Check）                                                                    |   |                    |      |   |           |   |       |   |   | 4.改善（Action）                                                                |                                                                                                                                               |             |  |
| 【①.事業の成果・進捗状況】<br>各医療機器の必要性、使用頻度、状態等を確認しながら、計画的に導入、更新を進めており、適確な診療に繋がっている。        |   |                    |      |   |           |   |       |   |   | 患者と直接接触する機器が故障時した場合、診療体制全体に影響が出るため、点検及び保守を充実する。                             |                                                                                                                                               |             |  |
| 【②.事業の課題】<br>患者層の変化や疾病の傾向に応じた医療機器の整備が必要である。                                      |   |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
| 【③.事業の必要性・今後の方向性】<br>地区住民へ安心、安全な医療体制を構築するため、医療機器の整備は不可欠であり、今後も継続して計画的な更新及び導入を行う。 |   |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
| 【④.二次評価】                                                                         |   |                    |      |   |           |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    |      |   |           |   |       |   |   | 実績額                                                                         |                                                                                                                                               | 4,987,389 円 |  |
| 財源                                                                               |   |                    | 国補助  |   |           |   |       |   | 円 |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    | 県補助  |   | 3,291,000 |   |       |   | 円 |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    | 起債   |   | 1,300,000 |   |       |   | 円 |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    | 特定   |   |           |   |       |   | 円 |                                                                             |                                                                                                                                               |             |  |
|                                                                                  |   |                    | 一般財源 |   | 396,389   |   |       |   | 円 |                                                                             |                                                                                                                                               |             |  |
| 実績値                                                                              | ① | 34.7人              |      |   | ④         |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ② |                    |      |   | ⑤         |   |       |   |   |                                                                             |                                                                                                                                               |             |  |
|                                                                                  | ③ |                    |      |   | ⑥         |   |       |   |   |                                                                             |                                                                                                                                               |             |  |

| 5.年度別計画            |           |  |  |  |    |              |  |  |  | 令和 2 年度（現年度） |              |  |  | 令和 3 年度（翌年度） |    |                |  | 令和 4 年度（翌々年度） |  |  |          | 令和 5 年度 |  |  |  | 令和 6 年度 |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
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| 事業内容<br><br>(Plan) | 歯科診療台ユニット |  |  |  |    | エアースケーラー（2本） |  |  |  |              | エアースケーラー（2本） |  |  |              |    | パノラマX線装置（デジタル） |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
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|                    |           |  |  |  |    |              |  |  |  |              |              |  |  |              |    |                |  |               |  |  | 4,662 千円 |         |  |  |  | 220 千円  |  |  |  |  | 千円 |  |  |  |  | 220 千円 |  |  |  |  | 5,600 千円 |  |  |  |  |
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| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千円 |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |
| 千円                 |           |  |  |  | 千円 |              |  |  |  | 千円           |              |  |  |              | 千  |                |  |               |  |  |          |         |  |  |  |         |  |  |  |  |    |  |  |  |  |        |  |  |  |  |          |  |  |  |  |



|     |               |    |       |          |     |
|-----|---------------|----|-------|----------|-----|
| 事業名 | 布施診療所医療用機器器具費 | 担当 | 布施支所  | 整理<br>番号 | 布-4 |
|     |               |    | 布施診療所 |          |     |

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| 5.年度別計画            |                |       |          |  |          |  |    |      |     |          |       |  | 令和 2 年度 (現年度) |    |      |  | 令和 3 年度 (翌年度) |     |   |       | 令和 4 年度 (翌々年度) |      |   |    | 令和 5 年度 |  |     |    | 令和 6 年度 |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|----------------|-------|----------|--|----------|--|----|------|-----|----------|-------|--|---------------|----|------|--|---------------|-----|---|-------|----------------|------|---|----|---------|--|-----|----|---------|--|----|---|-----|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | ベッド型マッサージ器 1 台 |       |          |  |          |  |    |      |     |          |       |  | 全自動分割分包機 1 台  |    |      |  |               |     |   |       |                |      |   |    |         |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 2,200 千円       |       |          |  |          |  |    |      |     |          |       |  | 2,970 千円      |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円             |       |          |  |          |  |    |      |     |          |       |  | 千円            |    |      |  |               |     |   |       |                |      |   |    | 千円      |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費            |       |          |  | 2,200 千円 |  |    |      | 事業費 |          |       |  | 2,970 千円      |    |      |  | 事業費           |     |   |       | 千円             |      |   |    | 事業費     |  |     |    | 千円      |  |    |   | 事業費 |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助            |       | 1,100 千円 |  |          |  | 財源 | 国補助  |     | 1,500 千円 |       |  |               | 財源 | 国補助  |  | 千円            |     |   |       | 財源             | 国補助  |   | 千円 |         |  |     | 財源 | 国補助     |  | 千円 |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助            |       | 千円       |  |          |  |    | 県補助  |     | 千円       |       |  |               |    | 県補助  |  | 千円            |     |   |       |                | 県補助  |   | 千円 |         |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 起債             |       | 1,100 千円 |  |          |  |    | 起債   |     | 1,400 千円 |       |  |               |    | 起債   |  | 千円            |     |   |       |                | 起債   |   | 千円 |         |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 特定             |       | 千円       |  |          |  |    | 特定   |     | 千円       |       |  |               |    | 特定   |  | 千円            |     |   |       |                | 特定   |   | 千円 |         |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源           |       | 千円       |  |          |  |    | 一般財源 |     | 70 千円    |       |  |               |    | 一般財源 |  | 千円            |     |   |       |                | 一般財源 |   | 千円 |         |  |     |    |         |  |    |   |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①              | 36.6人 |          |  | ④        |  |    |      | 目標値 | ①        | 36.6人 |  |               | ④  |      |  |               | 目標値 | ① | 36.6人 |                |      | ④ |    |         |  | 目標値 | ①  | 36.6人   |  |    | ④ |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②              |       |          |  | ⑤        |  |    |      |     | ②        |       |  |               | ⑤  |      |  |               |     | ② |       |                |      | ⑤ |    |         |  |     | ②  |         |  |    | ⑤ |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③              |       |          |  | ⑥        |  |    |      |     | ③        |       |  |               | ⑥  |      |  |               |     | ③ |       |                |      | ⑥ |    |         |  |     | ③  |         |  |    | ⑥ |     |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                 |    |               |          |     |
|-----|-----------------|----|---------------|----------|-----|
| 事業名 | 中村診療所・出張所庁舎整備事業 | 担当 | 中出張所<br>地域振興係 | 整理<br>番号 | 中-1 |
|-----|-----------------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                         |   |                                  |  |  |   |   |   |   |       |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------|--|--|---|---|---|---|-------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                       |   | 安心して暮らせるまち                       |  |  |   |   |   |   |       |   | <div>【事業目的】</div> <div>出張所及び歯科診療所を含めた診療所と一体となった複合施設を整備することにより、利用者の利便性の向上、行政サービスの効率化、安心して健やかに暮らせることを目的とする。</div> <div>【事業概要】</div> <div>中出張所及び診療所が一体となった複合施設を整備する。</div> |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                       |   | 1.安心を支える医療体制を確保します               |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                   |   | 個々の希望に寄り添う少子化対策とまちを支える人づくりプロジェクト |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   | 中村診療所・出張所庁舎整備事業                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                      |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                    |   | 一般会計                             |  |  | 款 | 2 | 項 | 1 | 目     | 1 |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                        | ① | 医師数（KPI）                         |  |  |   |   |   |   | 36.6人 |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            | ② |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            | ③ |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            | ④ |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            | ⑤ |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            | ⑥ |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                              |   |                                  |  |  |   |   |   |   |       |   | 4.改善（Action）                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |
| <div>【①. 事業の成果・進捗状況】</div> <div>平成30年度に関係課と地区長による準備会を開催し、町として施設整備を検討していることを説明し、今後の進め方を協議した。その会議において建設検討委員会を立ち上げ、令和元年度に地区住民へのアンケートを実施し、基本構想の素案までを協議した。</div>                |   |                                  |  |  |   |   |   |   |       |   | <div>令和2度において建設検討委員会により基本計画（案）を策定し事業計画を進めて行く。</div>                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |  |
| <div>【②. 事業の課題】</div> <div>建設完成後の「中老人福祉センター」及び中村診療所（医師住宅含む）及び森地区集会所（歯科診療所が間借りしている）の取り扱いが未検討である。</div> <div>現在進行中の下水道事業の進捗状況により、事業計画に変更が生じる可能性がある。</div>                    |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| <div>【③. 事業の必要性・今後の方向性】</div> <div>中出張所が間借りしている「中老人福祉センター」は建設依頼36年が経過しており、災害時の自主避難所にも関わらず老朽化が激しい状況である。また、診療所及び歯科診療所は一部改築はしているものの手狭で患者のプライバシー確保にも影響を及ぼしているため、早急に対応する。</div> |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
| <div>【④. 二次評価】</div>                                                                                                                                                       |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                            |   |                                  |  |  |   |   |   |   |       |   |                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                                                    |  |  |  | 令和 2 年度（現年度） |                                                                                                          |  |  | 令和 3 年度（翌年度） |  |                                                                                                                                                    |  | 令和 4 年度（翌々年度） |  |  |                                                                                                                   | 令和 5 年度 |  |  |  | 令和 6 年度                                                                                                                |  |  |  |  |     |      |        |  |     |    |          |          |       |  |           |      |           |   |            |    |      |            |            |   |       |            |   |  |
|--------------------|--------------------------------------------------------------------------------------------------------------------|--|--|--|--------------|----------------------------------------------------------------------------------------------------------|--|--|--------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------|--|--|-------------------------------------------------------------------------------------------------------------------|---------|--|--|--|------------------------------------------------------------------------------------------------------------------------|--|--|--|--|-----|------|--------|--|-----|----|----------|----------|-------|--|-----------|------|-----------|---|------------|----|------|------------|------------|---|-------|------------|---|--|
| 事業内容<br><br>(Plan) | 事務諸費（基本計画）<br><br>100 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |              | 基本設計業務委託<br><br>6,414 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |              |  | 用地取得費<br><br>15,168 千円<br><br>実施設計業務委託<br><br>31,001 千円<br><br>敷地造成工事<br><br>28,905 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |               |  |  | 建築工事費<br><br>200,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |         |  |  |  | 建築工事費（2年目）<br><br>130,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |  |     |      |        |  |     |    |          |          |       |  |           |      |           |   |            |    |      |            |            |   |       |            |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  | 事業費 |      | 100 千円 |  | 事業費 |    | 6,414 千円 |          | 事業費   |  | 75,074 千円 |      | 事業費       |   | 200,000 千円 |    | 事業費  |            | 130,000 千円 |   |       |            |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  | 財源  | 国補助  | 千円     |  |     | 財源 | 国補助      | 千円       |       |  | 財源        | 国補助  | 千円        |   |            | 財源 | 国補助  | 千円         |            |   |       |            |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  |     | 県補助  | 千円     |  |     |    | 県補助      | 千円       |       |  |           | 県補助  | 千円        |   |            |    | 県補助  | 千円         |            |   |       |            |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  |     | 起債   | 千円     |  |     |    | 起債       | 千円       |       |  |           | 起債   | 千円        |   |            |    | 起債   | 千円         |            |   |       |            |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  |     | 特定   | 千円     |  |     |    | 特定       | 千円       |       |  |           | 特定   | 千円        |   |            |    | 特定   | 千円         |            |   |       |            |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  |     | 一般財源 | 100 千円 |  |     |    | 一般財源     | 6,414 千円 |       |  |           | 一般財源 | 75,074 千円 |   |            |    | 一般財源 | 181,436 千円 |            |   | 一般財源  | 130,000 千円 |   |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  | 目標値 | ①    | 36.6人  |  | ④   |    | 目標値      | ①        | 36.6人 |  | ④         |      | 目標値       | ① | 36.6人      |    | ④    |            | 目標値        | ① | 36.6人 |            | ④ |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  |     | ②    |        |  | ⑤   |    |          | ②        |       |  | ⑤         |      |           | ② |            |    | ⑤    |            |            | ② |       |            | ⑤ |  |
|                    |                                                                                                                    |  |  |  |              |                                                                                                          |  |  |              |  |                                                                                                                                                    |  |               |  |  |                                                                                                                   |         |  |  |  |                                                                                                                        |  |  |  |  |     | ③    |        |  | ⑥   |    |          | ③        |       |  | ⑥         |      |           | ③ |            |    | ⑥    |            |            | ③ |       |            | ⑥ |  |

|     |               |    |       |          |     |
|-----|---------------|----|-------|----------|-----|
| 事業名 | 中村診療所医療用機器器具費 | 担当 | 中出張所  | 整理<br>番号 | 中-2 |
|     |               |    | 中村診療所 |          |     |

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| 5.年度別計画            |  |  |  |    | 令和 2 年度 (現年度) |  |  |  | 令和 3 年度 (翌年度) |          |  |  | 令和 4 年度 (翌々年度) |    |    |  | 令和 5 年度 |  |    |    | 令和 6 年度 |  |  |  |                   |          |
|--------------------|--|--|--|----|---------------|--|--|--|---------------|----------|--|--|----------------|----|----|--|---------|--|----|----|---------|--|--|--|-------------------|----------|
| 事業内容<br><br>(Plan) |  |  |  |    | 千円            |  |  |  |               | 1,980 千円 |  |  |                |    | 千円 |  |         |  |    | 千円 |         |  |  |  | 全自動分割分包機 1 台      | 2,976 千円 |
|                    |  |  |  |    | 千円            |  |  |  |               | 千円       |  |  |                |    | 千円 |  |         |  |    | 千円 |         |  |  |  | レントゲン画像システム更新 1 式 | 1,793 千円 |
|                    |  |  |  |    | 千円            |  |  |  |               | 千円       |  |  |                |    | 千円 |  |         |  |    | 千円 |         |  |  |  |                   | 千円       |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                       |    |       |          |     |
|-----|-----------------------|----|-------|----------|-----|
| 事業名 | 【国保特別会計】<br>特定健康診査等事業 | 担当 | 町民課   | 整理<br>番号 | 町-2 |
|     |                       |    | 国保年金係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                |   |                        |  |   |   |           |            |   |                                                       | 【事業目的】                                                                                                                                                                                  | 2.令和 1 年度事業実績（Do） |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|---|---|-----------|------------|---|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--|
| 基 本 目 標                                                                                                                                                           |   | 安心して暮らせるまち             |  |   |   |           |            |   |                                                       | 40～74歳の方を対象に生活習慣病予防のための健康診査及び保健指導を行うことにより、生活習慣病の発症・重症化、及び医療費増加の抑制を図るとともに、町民の健康増進を図る。                                                                                                    | 【特定健康診査】          |  |
| 基 本 施 策                                                                                                                                                           |   | 2.元気で長生きできるまちづくりを推進します |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         | 対象者 2,771人        |  |
| 重点プロジェクト                                                                                                                                                          |   |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         | 受診者 1,029人        |  |
| 町 関 連 計 画                                                                                                                                                         |   | 隠岐の島町健康増進実施計画          |  |   |   |           |            |   |                                                       | 【事業概要】                                                                                                                                                                                  | 【特定保健指導】          |  |
|                                                                                                                                                                   |   | 隠岐の島町データヘルス計画          |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         | 対象者 145人          |  |
|                                                                                                                                                                   |   | 特定健診等実施計画              |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         | 修了者 66人           |  |
| 予 算 区 分                                                                                                                                                           |   | 特別会計                   |  | 款 | 3 | 項         | 2          | 目 | 1                                                     | 特定健診実施にあたっては、対象者の利便性を高めるため、検診車が各地区を巡回する集団健診と、町内医療機関で受診する個別健診を実施している。集団健診では、島根大学医学部の協力を得て、頸動脈の超音波検査などを同時に受診することができ、より魅力のある健診を行っている。<br>特定健診受診者には、結果説明を行い、検査結果に応じて保健師、管理栄養士による保健指導を行っている。 | 終了率 45.5%         |  |
| 指 標                                                                                                                                                               | ① | 国保特定健康診査受診率（KPI）       |  |   |   |           | 60%        |   | 【特定健診未受診者対策】<br>受診勧奨通知（年3回） 367千円<br>島外人間ドック助成金 200千円 |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   | ② | 国保特定保健指導終了率（KPI）       |  |   |   |           | 60%        |   |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   | ③ | 一人あたりの医療費              |  |   |   |           | 450,000円以下 |   |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   | ④ |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   | ⑤ |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   | ⑥ |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         |                   |  |
| 3.事業評価（Check）                                                                                                                                                     |   |                        |  |   |   |           |            |   |                                                       | 4.改善（Action）                                                                                                                                                                            |                   |  |
| 【①.事業の成果・進捗状況】<br>特定健診受診率向上のため、未受診者に対する受診勧奨通知、医療機関での受診勧奨、人間ドック受診時の助成、事業所健診結果の情報収集など様々な対策を講じている。また、令和元年度には受診率の低い2地区において、受診勧奨のための自宅訪問を行った。この結果、微増ではあるが受診率は向上してきている。 |   |                        |  |   |   |           |            |   |                                                       | 在宅保健師の協力を得ながら引き続き自宅訪問による受診勧奨等を実施する。<br>医療機関から診療検査データの情報提供を受けることで特定健診を受けたとみなされることから、令和2年度より、医療機関診療検査データの情報提供を受けることができる制度を構築し、受診率の向上を図る                                                   |                   |  |
| 【②.事業の課題】<br>1人あたりの医療費が年々上昇するなか、疾病の早期発見、早期治療につなげ、医療費増加の抑制を図ることができるよう、特定健診受診率の向上が最重要課題となっている。<br>また、特定健診を受診しない一番の理由が「定期的に通院しているから」であって、改めて特定健診を受ける方が少ない。           |   |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         |                   |  |
| 【③.事業の必要性・今後の方向性】<br>現在実施している受診勧奨対策に加え、様々な角度から受診勧奨を行っていく必要がある。<br>60歳以下の方の受診率が低い傾向にあり、また比較的受診率の低い地区があることから、ターゲットを絞って対策を講じる。                                       |   |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         |                   |  |
| 【④.二次評価】                                                                                                                                                          |   |                        |  |   |   |           |            |   |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   |   |                        |  |   |   |           |            |   |                                                       | 実 績 額 12,008,251 円                                                                                                                                                                      |                   |  |
| 財 源                                                                                                                                                               |   | 国補助                    |  |   |   |           |            | 円 |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   |   | 県補助                    |  |   |   | 4,680,000 |            | 円 |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   |   | 起 債                    |  |   |   |           |            | 円 |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   |   | 特 定                    |  |   |   |           |            | 円 |                                                       |                                                                                                                                                                                         |                   |  |
|                                                                                                                                                                   |   | 一般財源                   |  |   |   | 7,328,251 |            | 円 |                                                       |                                                                                                                                                                                         |                   |  |
| 実 績 値                                                                                                                                                             | ① | 37.10%                 |  |   |   |           |            |   |                                                       | ④                                                                                                                                                                                       |                   |  |
|                                                                                                                                                                   | ② | 45.50%                 |  |   |   |           |            |   |                                                       | ⑤                                                                                                                                                                                       |                   |  |
|                                                                                                                                                                   | ③ | 449,039円               |  |   |   |           |            |   |                                                       | ⑥                                                                                                                                                                                       |                   |  |

| 5.年度別計画 令和 2 年度 (現年度) |      |                                                                                                                 |           |  |   |  |  |  |  |  |  |  |  | 令和 3 年度 (翌年度) |                                                                                                             |          |           |  |   |  |  |  |  |  |  |  |    | 令和 4 年度 (翌々年度)                                                                                              |      |          |           |  |   |  |  |  |  |  |  |    |                                                                                                             | 令和 5 年度 |      |          |           |  |   |  |  |  |  |  |    |                                                                                                             |  | 令和 6 年度 |      |          |           |  |   |  |  |  |  |  |  |  |  |
|-----------------------|------|-----------------------------------------------------------------------------------------------------------------|-----------|--|---|--|--|--|--|--|--|--|--|---------------|-------------------------------------------------------------------------------------------------------------|----------|-----------|--|---|--|--|--|--|--|--|--|----|-------------------------------------------------------------------------------------------------------------|------|----------|-----------|--|---|--|--|--|--|--|--|----|-------------------------------------------------------------------------------------------------------------|---------|------|----------|-----------|--|---|--|--|--|--|--|----|-------------------------------------------------------------------------------------------------------------|--|---------|------|----------|-----------|--|---|--|--|--|--|--|--|--|--|
| (Plan)                | 事業内容 | 特定健康診査事業<br>委託料<br>未受診者対策<br>受診勧奨通知、受診勧奨自宅訪問<br>島外医療機関人間ドック助成<br>医療機関検査結果情報提供<br>受診券発行<br>職員研修<br><br>16,112 千円 |           |  |   |  |  |  |  |  |  |  |  |               | 特定健康診査事業<br>委託料<br>未受診者対策<br>受診勧奨通知、受診勧奨自宅訪問<br>島外人間ドック助成<br>医療機関検査結果情報提供<br>受診券発行<br>職員研修<br><br>18,941 千円 |          |           |  |   |  |  |  |  |  |  |  |    | 特定健康診査事業<br>委託料<br>未受診者対策<br>受診勧奨通知、受診勧奨自宅訪問<br>島外人間ドック助成<br>医療機関検査結果情報提供<br>受診券発行<br>職員研修<br><br>19,921 千円 |      |          |           |  |   |  |  |  |  |  |  |    | 特定健康診査事業<br>委託料<br>未受診者対策<br>受診勧奨通知、受診勧奨自宅訪問<br>島外人間ドック助成<br>医療機関検査結果情報提供<br>受診券発行<br>職員研修<br><br>20,794 千円 |         |      |          |           |  |   |  |  |  |  |  |    | 特定健康診査事業<br>委託料<br>未受診者対策<br>受診勧奨通知、受診勧奨自宅訪問<br>島外人間ドック助成<br>医療機関検査結果情報提供<br>受診券発行<br>職員研修<br><br>20,794 千円 |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 特定保健指導事業<br><br>102 千円                                                                                          |           |  |   |  |  |  |  |  |  |  |  |               | 特定保健指導事業<br><br>102 千円                                                                                      |          |           |  |   |  |  |  |  |  |  |  |    | 特定保健指導事業<br><br>102 千円                                                                                      |      |          |           |  |   |  |  |  |  |  |  |    | 特定保健指導事業<br><br>102 千円                                                                                      |         |      |          |           |  |   |  |  |  |  |  |    | 特定保健指導事業<br><br>102 千円                                                                                      |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                                                                              |           |  |   |  |  |  |  |  |  |  |  |               | 千円                                                                                                          |          |           |  |   |  |  |  |  |  |  |  |    | 千円                                                                                                          |      |          |           |  |   |  |  |  |  |  |  |    | 千円                                                                                                          |         |      |          |           |  |   |  |  |  |  |  |    | 千円                                                                                                          |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
|                       | 千円   |                                                                                                                 |           |  |   |  |  |  |  |  |  |  |  | 千円            |                                                                                                             |          |           |  |   |  |  |  |  |  |  |  | 千円 |                                                                                                             |      |          |           |  |   |  |  |  |  |  |  | 千円 |                                                                                                             |         |      |          |           |  |   |  |  |  |  |  | 千円 |                                                                                                             |  |         |      |          |           |  |   |  |  |  |  |  |  |  |  |
| 事業費                   |      |                                                                                                                 | 16,214 千円 |  |   |  |  |  |  |  |  |  |  | 事業費           |                                                                                                             |          | 19,043 千円 |  |   |  |  |  |  |  |  |  |    | 事業費                                                                                                         |      |          | 20,023 千円 |  |   |  |  |  |  |  |  |    |                                                                                                             | 事業費     |      |          | 20,896 千円 |  |   |  |  |  |  |  |    |                                                                                                             |  | 事業費     |      |          | 20,896 千円 |  |   |  |  |  |  |  |  |  |  |
| 財源                    | 国補助  |                                                                                                                 | 千円        |  |   |  |  |  |  |  |  |  |  | 財源            | 国補助                                                                                                         |          | 千円        |  |   |  |  |  |  |  |  |  |    | 財源                                                                                                          | 国補助  |          | 千円        |  |   |  |  |  |  |  |  |    |                                                                                                             | 財源      | 国補助  |          | 千円        |  |   |  |  |  |  |  |    |                                                                                                             |  | 財源      | 国補助  |          | 千円        |  |   |  |  |  |  |  |  |  |  |
|                       | 県補助  |                                                                                                                 | 10,595 千円 |  |   |  |  |  |  |  |  |  |  |               | 県補助                                                                                                         |          | 12,700 千円 |  |   |  |  |  |  |  |  |  |    |                                                                                                             | 県補助  |          | 13,500 千円 |  |   |  |  |  |  |  |  |    |                                                                                                             |         | 県補助  |          | 14,200 千円 |  |   |  |  |  |  |  |    |                                                                                                             |  |         | 県補助  |          | 14,200 千円 |  |   |  |  |  |  |  |  |  |  |
|                       | 起債   |                                                                                                                 | 千円        |  |   |  |  |  |  |  |  |  |  |               | 起債                                                                                                          |          | 千円        |  |   |  |  |  |  |  |  |  |    |                                                                                                             | 起債   |          | 千円        |  |   |  |  |  |  |  |  |    |                                                                                                             |         | 起債   |          | 千円        |  |   |  |  |  |  |  |    |                                                                                                             |  |         | 起債   |          | 千円        |  |   |  |  |  |  |  |  |  |  |
|                       | 特定   |                                                                                                                 | 千円        |  |   |  |  |  |  |  |  |  |  |               | 特定                                                                                                          |          | 千円        |  |   |  |  |  |  |  |  |  |    |                                                                                                             | 特定   |          | 千円        |  |   |  |  |  |  |  |  |    |                                                                                                             |         | 特定   |          | 千円        |  |   |  |  |  |  |  |    |                                                                                                             |  |         | 特定   |          | 千円        |  |   |  |  |  |  |  |  |  |  |
|                       | 一般財源 |                                                                                                                 | 5,619 千円  |  |   |  |  |  |  |  |  |  |  |               | 一般財源                                                                                                        |          | 6,343 千円  |  |   |  |  |  |  |  |  |  |    |                                                                                                             | 一般財源 |          | 6,523 千円  |  |   |  |  |  |  |  |  |    |                                                                                                             |         | 一般財源 |          | 6,696 千円  |  |   |  |  |  |  |  |    |                                                                                                             |  |         | 一般財源 |          | 6,696 千円  |  |   |  |  |  |  |  |  |  |  |
| 目標値                   | ①    | 45%                                                                                                             |           |  | ④ |  |  |  |  |  |  |  |  | 目標値           | ①                                                                                                           | 50%      |           |  | ④ |  |  |  |  |  |  |  |    | 目標値                                                                                                         | ①    | 55%      |           |  | ④ |  |  |  |  |  |  |    |                                                                                                             | 目標値     | ①    | 60%      |           |  | ④ |  |  |  |  |  |    |                                                                                                             |  | 目標値     | ①    | 60%      |           |  | ④ |  |  |  |  |  |  |  |  |
|                       | ②    | 45%                                                                                                             |           |  | ⑤ |  |  |  |  |  |  |  |  |               | ②                                                                                                           | 50%      |           |  | ⑤ |  |  |  |  |  |  |  |    |                                                                                                             | ②    | 55%      |           |  | ⑤ |  |  |  |  |  |  |    |                                                                                                             |         | ②    | 60%      |           |  | ⑤ |  |  |  |  |  |    |                                                                                                             |  |         | ②    | 60%      |           |  | ⑤ |  |  |  |  |  |  |  |  |
|                       | ③    | 450,000円                                                                                                        |           |  | ⑥ |  |  |  |  |  |  |  |  |               | ③                                                                                                           | 450,000円 |           |  | ⑥ |  |  |  |  |  |  |  |    |                                                                                                             | ③    | 450,000円 |           |  | ⑥ |  |  |  |  |  |  |    |                                                                                                             |         | ③    | 450,000円 |           |  | ⑥ |  |  |  |  |  |    |                                                                                                             |  |         | ③    | 450,000円 |           |  | ⑥ |  |  |  |  |  |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                      |    |       |          |     |
|-----|----------------------|----|-------|----------|-----|
| 事業名 | 【国保特別会計】<br>一般管理運営事務 | 担当 | 町民課   | 整理<br>番号 | 町-3 |
|     |                      |    | 国保年金係 |          |     |

| 1.総合振興計画基本情報（Plan）             |   |                        |  |  |   |   |   |     |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                      |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|--------------------------------|---|------------------------|--|--|---|---|---|-----|---|---|----------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                        |   | 安心して暮らせるまち             |  |  |   |   |   |     |   |   | 新規事業のため実績なし                                                                                                                            |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                        |   | 2.元気で長生きできるまちづくりを推進します |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                       |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                      |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   | 【事業目的】<br>平成30年4月の国保改革に伴い、国が主導して国民健康保険中央会とともに開発した市町村事務処理標準システムを、本町においても導入することで、国保事務の効率化、標準化、広域化を推進する。<br><br>【事業概要】<br>市町村標準システムを導入する。 |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                        |   | 特別会計                   |  |  | 款 | 3 | 項 | 2   | 目 | 1 |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 指 標                            | ① | 国保特定健康診査受診率（KPI）       |  |  |   |   |   | 60% |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                | ② | 国保特定保健指導終了率（KPI）       |  |  |   |   |   | 60% |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                | ③ |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                | ④ |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                | ⑤ |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                | ⑥ |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                  |   |                        |  |  |   |   |   |     |   |   | 4.改善（Action）                                                                                                                           |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>新規事業のため実績なし |   |                        |  |  |   |   |   |     |   |   | 令和5年度までに導入した場合は、導入のために生じるシステムの改修経費等について国からの財政支援（10/10）があることから、令和5年度までに導入する。市町村標準システムは無償で提供される。<br>導入準備には、概ね1年半を見込んでいる。                 |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  | 【②. 事業の課題】<br>制度改正のたびにシステム改修が必要なため、事務遂行の効率が悪く、コストがかかる。                        |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  | 【③. 事業の必要性・今後の方向性】<br>国主導で開発した市町村標準システムは無償で提供されるため、本システムを導入し、事務の効率化とコスト削減を図る。 |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                      |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |
|                                |   |                        |  |  |   |   |   |     |   |   |                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |                                                                               |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |     |    |  |    |  |     |     |     |     |    |      |    |     | 令和 2 年度（現年度） |     |          |     | 令和 3 年度（翌年度） |    |          |     | 令和 4 年度（翌々年度） |          |     |      | 令和 5 年度     |     |          |     | 令和 6 年度 |   |     |      |   |    |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|--------------------|------|-----|----|--|----|--|-----|-----|-----|-----|----|------|----|-----|--------------|-----|----------|-----|--------------|----|----------|-----|---------------|----------|-----|------|-------------|-----|----------|-----|---------|---|-----|------|---|----|----|--|----------|-------------|--|--|--|--|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|--|--|--|--|--|----|
| 事業内容<br><br>(Plan) |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   | 基幹系システム改修経費 |     |          |     |         |   |     |      |   |    |    |  | 5,000 千円 | 基幹系システム改修経費 |  |  |  |  |  |  |  |  |  |  |  | 5,000 千円 |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    |      |     |    |  |    |  |     |     |     |     |    |      | 千円 |     |              |     |          |     |              |    |          |     |               |          |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  | 千円       |             |  |  |  |  |  |  |  |  |  |  |  | 千円       |  |  |  |  |  |  |  |  |  |  |  |  | 千円 |
|                    | 事業費  |     |    |  | 千円 |  |     |     | 事業費 |     |    |      | 千円 |     |              |     | 事業費      |     |              |    | 5,000 千円 |     |               |          | 事業費 |      |             |     | 5,000 千円 |     |         |   | 事業費 |      |   |    | 千円 |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
| 財源                 | 国補助  |     | 千円 |  |    |  | 財源  | 国補助 |     | 千円  |    |      |    | 財源  | 国補助          |     | 5,000 千円 |     |              |    | 財源       | 国補助 |               | 5,000 千円 |     |      |             | 財源  | 国補助      |     | 千円      |   |     |      |   |    |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|                    | 県補助  |     | 千円 |  |    |  |     | 財源  | 県補助 |     | 千円 |      |    |     | 財源           | 県補助 |          | 千円  |              |    |          | 財源  | 県補助           |          | 千円  |      |             |     |          |     |         |   |     |      |   |    |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|                    | 起債   |     | 千円 |  |    |  |     |     | 財源  | 起債  |    | 千円   |    |     |              | 財源  | 起債       |     | 千円           |    |          |     | 財源            | 起債       |     | 千円   |             |     |          |     |         |   |     |      |   |    |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|                    | 特定   |     | 千円 |  |    |  |     |     |     | 財源  | 特定 |      | 千円 |     |              |     | 財源       | 特定  |              | 千円 |          |     |               | 財源       | 特定  |      | 千円          |     |          |     |         |   |     |      |   |    |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|                    | 一般財源 |     | 千円 |  |    |  |     |     |     |     | 財源 | 一般財源 |    |     |              |     |          | 千円  |              |    |          |     |               |          | 財源  | 一般財源 |             |     | 千円       |     |         |   | 財源  | 一般財源 |   | 千円 |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
| 目標値                | ①    | 45% |    |  | ④  |  | 目標値 | ①   | 50% |     |    | ④    |    | 目標値 | ①            | 55% |          |     | ④            |    | 目標値      | ①   | 60%           |          |     | ④    |             | 目標値 | ①        | 60% |         |   |     | ④    |   |    |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|                    | ②    | 45% |    |  | ⑤  |  |     | 目標値 | ②   | 50% |    |      | ⑤  |     |              | 目標値 | ②        | 55% |              |    |          | ⑤   |               | 目標値      | ②   | 60%  |             |     | ⑤        |     | 目標値     | ② | 60% |      |   | ⑤  |    |  |          |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |
|                    | ③    |     |    |  | ⑥  |  |     |     | 目標値 | ③   |    |      |    |     | ⑥            |     |          | 目標値 | ③            |    |          |     | ⑥             |          |     | 目標値  | ③           |     |          |     |         | ⑥ |     | 目標値  | ③ |    |    |  | ⑥        |             |  |  |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |  |  |  |    |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                             |    |       |          |     |
|-----|-----------------------------|----|-------|----------|-----|
| 事業名 | 【後期高齢者特別会計】<br>後期高齢者健康診査等事業 | 担当 | 町民課   | 整理<br>番号 | 町-4 |
|     |                             |    | 国保年金係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                      |   |                        |  |   |   |   |     |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                             |  |                                                |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|---|---|---|-----|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                    |   | 安心して暮らせるまち             |  |   |   |   |     |  |  | 【健康診査】<br>対象者 2,803人<br>受診者 731人<br>受診率 26.1%<br>健康診査委託料 6,038千円                                                                                                              |  |                                                |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                    |   | 2.元気で長生きできるまちづくりを推進します |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                   |   | 隠岐の島町健康増進実施計画          |  |   |   |   |     |  |  | 【事業概要】<br>75～84歳の方を対象に健康診査及び歯科口腔健診を実施している。<br>健康診査においては、対象者の利便性を高めるため、検診車が各地区を巡回する集団健診と、町内医療機関で受診する個別健診を実施している。集団健診では、島根大学医学部の協力を得て、頸動脈の超音波検査などを同時に受診することができ、より魅力のある健診を行っている。 |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                    |   | 特別会計                   |  | 款 | 3 | 項 | 目   |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                      | ① | 後期高齢者健康診査受診率（KPI）      |  |   |   |   | 28% |  |  |                                                                                                                                                                               |  | 【歯科口腔健診】<br>対象者 1,686人<br>受診者 136人<br>受診率 8.1% |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         | ② |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         | ③ |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         | ④ |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         | ⑤ |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         | ⑥ |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                           |   |                        |  |   |   |   |     |  |  | 4.改善（Action）                                                                                                                                                                  |  |                                                |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>健診受診率向上のため、未受診者に対する受診勧奨通知を行っている。この結果、微増ではあるが受診率は向上してきている。                                                                                            |   |                        |  |   |   |   |     |  |  | 後期高齢者になる前の世代の受診率を向上させることで、健康診査受診への意識が高まり、将来的に後期高齢者の受診率向上が見込まれるため、国保特定健診受診率向上のための対策を合わせて講じていく。<br>今後、後期高齢者の保健事業を、介護保険の地域支援事業や国民健康保険の保健事業と一体的に実施していくため、関係各課とともに事業の基本方針を作成する。    |  |                                                |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>1人あたりの医療費が年々上昇するなか、疾病の早期発見、早期治療につなげ、医療費増加の抑制を図ることができるよう、後期高齢者健康診査受診率の向上が最重要課題となっている。                                                                      |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>後期高齢者健康診査受診率の向上を一層進めていくため、他事業との連携により効果的な受診率の向上を図る。また、国民健康保険と後期高齢者の保健事業の連携と、高齢になることで筋力や精神面が衰える状態に着目した疾病予防の必要性から、「高齢者の保健事業と介護予防の一体的な実施」について取り組んでいく。 |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                               |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                         |   |                        |  |   |   |   |     |  |  |                                                                                                                                                                               |  |                                                |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                         |           |           |   |  |  |     |   |        |  |   |  |  | 令和 2 年度 (現年度)           |      |           |           | 令和 3 年度 (翌年度) |  |  |     | 令和 4 年度 (翌々年度) |        |  |   | 令和 5 年度 |                         |     |      | 令和 6 年度   |           |   |  |  |  |  |  |  |  |                         |  |    |      |           |           |  |  |  |  |  |  |  |                         |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|--------------------|-------------------------|-----------|-----------|---|--|--|-----|---|--------|--|---|--|--|-------------------------|------|-----------|-----------|---------------|--|--|-----|----------------|--------|--|---|---------|-------------------------|-----|------|-----------|-----------|---|--|--|--|--|--|--|--|-------------------------|--|----|------|-----------|-----------|--|--|--|--|--|--|--|-------------------------|--|--|----|------|-----------|-----------|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 健康診査等事業<br>委託料<br>受診券発行 |           |           |   |  |  |     |   |        |  |   |  |  | 健康診査等事業<br>委託料<br>受診券発行 |      |           |           |               |  |  |     |                |        |  |   |         | 健康診査等事業<br>委託料<br>受診券発行 |     |      |           |           |   |  |  |  |  |  |  |  | 健康診査等事業<br>委託料<br>受診券発行 |  |    |      |           |           |  |  |  |  |  |  |  | 健康診査等事業<br>委託料<br>受診券発行 |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 11,287 千円               |           |           |   |  |  |     |   |        |  |   |  |  | 11,287 千円               |      |           |           |               |  |  |     |                |        |  |   |         | 11,287 千円               |     |      |           |           |   |  |  |  |  |  |  |  | 11,287 千円               |  |    |      |           |           |  |  |  |  |  |  |  | 11,287 千円               |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                      |           |           |   |  |  |     |   |        |  |   |  |  | 千円                      |      |           |           |               |  |  |     |                |        |  |   |         | 千円                      |     |      |           |           |   |  |  |  |  |  |  |  | 千円                      |  |    |      |           |           |  |  |  |  |  |  |  | 千円                      |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費                     |           | 11,287 千円 |   |  |  |     |   |        |  |   |  |  |                         | 事業費  |           | 11,287 千円 |               |  |  |     |                |        |  |   |         |                         |     | 事業費  |           | 11,287 千円 |   |  |  |  |  |  |  |  |                         |  |    | 事業費  |           | 11,287 千円 |  |  |  |  |  |  |  |                         |  |  |    | 事業費  |           | 11,287 千円 |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助                     | 千円        |           |   |  |  |     |   |        |  |   |  |  | 財源                      | 国補助  | 千円        |           |               |  |  |     |                |        |  |   |         |                         | 財源  | 国補助  | 千円        |           |   |  |  |  |  |  |  |  |                         |  | 財源 | 国補助  | 千円        |           |  |  |  |  |  |  |  |                         |  |  | 財源 | 国補助  | 千円        |           |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助                     | 千円        |           |   |  |  |     |   |        |  |   |  |  |                         | 県補助  | 千円        |           |               |  |  |     |                |        |  |   |         |                         |     | 県補助  | 千円        |           |   |  |  |  |  |  |  |  |                         |  |    | 県補助  | 千円        |           |  |  |  |  |  |  |  |                         |  |  |    | 県補助  | 千円        |           |  |  |  |  |  |  |  |  |  |  |
|                    | 起債                      | 千円        |           |   |  |  |     |   |        |  |   |  |  |                         | 起債   | 千円        |           |               |  |  |     |                |        |  |   |         |                         |     | 起債   | 千円        |           |   |  |  |  |  |  |  |  |                         |  |    | 起債   | 千円        |           |  |  |  |  |  |  |  |                         |  |  |    | 起債   | 千円        |           |  |  |  |  |  |  |  |  |  |  |
|                    | 特定                      | 11,287 千円 |           |   |  |  |     |   |        |  |   |  |  |                         | 特定   | 11,287 千円 |           |               |  |  |     |                |        |  |   |         |                         |     | 特定   | 11,287 千円 |           |   |  |  |  |  |  |  |  |                         |  |    | 特定   | 11,287 千円 |           |  |  |  |  |  |  |  |                         |  |  |    | 特定   | 11,287 千円 |           |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源                    | 千円        |           |   |  |  |     |   |        |  |   |  |  |                         | 一般財源 | 千円        |           |               |  |  |     |                |        |  |   |         |                         |     | 一般財源 | 千円        |           |   |  |  |  |  |  |  |  |                         |  |    | 一般財源 | 千円        |           |  |  |  |  |  |  |  |                         |  |  |    | 一般財源 | 千円        |           |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                       | 26.50%    |           | ④ |  |  | 目標値 | ① | 26.50% |  | ④ |  |  | 目標値                     | ①    | 27.00%    |           | ④             |  |  | 目標値 | ①              | 27.50% |  | ④ |         |                         | 目標値 | ①    | 28.00%    |           | ④ |  |  |  |  |  |  |  |                         |  |    |      |           |           |  |  |  |  |  |  |  |                         |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | ②                       |           |           | ⑤ |  |  |     | ② |        |  | ⑤ |  |  |                         | ②    |           |           | ⑤             |  |  |     | ②              |        |  | ⑤ |         |                         |     | ②    |           |           | ⑤ |  |  |  |  |  |  |  |                         |  |    |      |           |           |  |  |  |  |  |  |  |                         |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |
|                    | ③                       |           |           | ⑥ |  |  |     | ③ |        |  | ⑥ |  |  |                         | ③    |           |           | ⑥             |  |  |     | ③              |        |  | ⑥ |         |                         |     | ③    |           |           | ⑥ |  |  |  |  |  |  |  |                         |  |    |      |           |           |  |  |  |  |  |  |  |                         |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |

|     |           |    |        |          |     |
|-----|-----------|----|--------|----------|-----|
| 事業名 | 高齢者福祉対策事業 | 担当 | 福祉課    | 整理<br>番号 | 福-5 |
|     |           |    | 高齢者福祉係 |          |     |

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[illegible]

|     |             |    |        |          |     |
|-----|-------------|----|--------|----------|-----|
| 事業名 | 高齢者福祉施設整備事業 | 担当 | 福祉課    | 整理<br>番号 | 福-6 |
|     |             |    | 高齢者福祉係 |          |     |

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| 5.年度別計画 令和 2 年度 (現年度) |                                                                      |           |           |           |     |   |           |   |           | 令和 3 年度 (翌年度) |                                                           |           |     |           |    |          |           |           |   | 令和 4 年度 (翌々年度) |                                                                                                  |           |           |     |           |           |      |    |           | 令和 5 年度 |                                                  |           |    |     |  |    |    |      |  | 令和 6 年度   |                                                |           |  |  |  |  |  |  |  |  |
|-----------------------|----------------------------------------------------------------------|-----------|-----------|-----------|-----|---|-----------|---|-----------|---------------|-----------------------------------------------------------|-----------|-----|-----------|----|----------|-----------|-----------|---|----------------|--------------------------------------------------------------------------------------------------|-----------|-----------|-----|-----------|-----------|------|----|-----------|---------|--------------------------------------------------|-----------|----|-----|--|----|----|------|--|-----------|------------------------------------------------|-----------|--|--|--|--|--|--|--|--|
| 事業内容                  | 中条デイサービスセンター<br>床改修<br>2,299 千円                                      |           |           |           |     |   |           |   |           |               | 中条デイサービスセンター<br>手洗場工事<br>2,000 千円                         |           |     |           |    |          |           |           |   |                | 中条デイサービスセンター<br>空調更新<br>1,500 千円                                                                 |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 中村デイサービスセンター<br>排水管修繕<br>1,843 千円                                    |           |           |           |     |   |           |   |           |               |                                                           |           |     |           |    |          |           |           |   |                |                                                                                                  |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 蓬萊苑<br>消防設備修繕 523千円<br>給湯配管漏水修理 443千円<br>非常用発電設備修繕 770千円<br>1,736 千円 |           |           |           |     |   |           |   |           |               | 蓬萊苑<br>木堀改修工事<br>476 千円                                   |           |     |           |    |          |           |           |   |                |                                                                                                  |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 清松園<br>厨房機器更新備品購入 1,804千円<br>厨房空調更新 1,662千円<br>3,466 千円              |           |           |           |     |   |           |   |           |               | 清松園<br>公共下水接続工事 2,000千円<br>本館リビング空調更新 2,169千円<br>4,169 千円 |           |     |           |    |          |           |           |   |                | 清松園<br>フロンガス使用冷蔵庫更新<br>1,879千円<br>フロンガス使用冷凍庫更新1,150円<br>5号館空調機器更新 1,470千円<br>大規模改修設計<br>4,499 千円 |           |           |     |           |           |      |    |           |         | 清松園<br>敷地内避難路舗装工事 6,600千円<br>大規模改修工事<br>6,600 千円 |           |    |     |  |    |    |      |  |           | 清松園<br>新館・本館集会所建物修繕工事<br>10,879千円<br>10,879 千円 |           |  |  |  |  |  |  |  |  |
|                       | なごみ苑<br>厨房機器更新 (備品購入)<br>1,087 千円                                    |           |           |           |     |   |           |   |           |               | なごみ苑<br>公共下水接続工事 2,000千円<br>ガス給湯器更新 462千円<br>2,462 千円     |           |     |           |    |          |           |           |   |                | なごみ苑<br>廊下・床修繕工事 2,266千円<br>2,266 千円                                                             |           |           |     |           |           |      |    |           |         | なごみ苑<br>電気設備工事 750千円<br>750 千円                   |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       |                                                                      |           |           |           |     |   |           |   |           |               | 地域福祉センター(五箇)<br>公共下水接続工事<br>4,000 千円                      |           |     |           |    |          |           |           |   |                | 地域福祉センター(五箇)<br>浴室等修繕工事<br>2,277 千円                                                              |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 社会福祉施設整備費補助金<br>鳴澤の里施設整備補助金<br>414 千円                                |           |           |           |     |   |           |   |           |               | 社会福祉施設整備費補助金<br>鳴澤の里施設整備補助金<br>2,053 千円                   |           |     |           |    |          |           |           |   |                |                                                                                                  |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           | 社会福祉施設整備費補助金<br>鳴澤の里施設整備補助金<br>8,250 千円        |           |  |  |  |  |  |  |  |  |
|                       | 福祉施設譲渡整備事業<br>7,298 千円                                               |           |           |           |     |   |           |   |           |               |                                                           |           |     |           |    |          |           |           |   |                |                                                                                                  |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       |                                                                      |           |           |           |     |   |           |   |           |               |                                                           |           |     |           |    |          |           |           |   |                |                                                                                                  |           |           |     |           |           |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       |                                                                      |           |           |           |     |   |           |   |           |               | 福祉・介護事業所車輛購入費補助金<br>3,150 千円                              |           |     |           |    |          |           |           |   |                | 福祉・介護事業所車輛購入費補助金<br>3,150 千円                                                                     |           |           |     |           |           |      |    |           |         | 福祉・介護事業所車輛購入費補助金<br>3,150 千円                     |           |    |     |  |    |    |      |  |           | 福祉・介護事業所車輛購入費補助金<br>3,150 千円                   |           |  |  |  |  |  |  |  |  |
| 事業費                   |                                                                      | 18,143 千円 |           |           |     |   |           |   |           | 事業費           |                                                           | 18,310 千円 |     |           |    |          |           |           |   | 事業費            |                                                                                                  | 14,405 千円 |           |     |           |           |      |    |           | 事業費     |                                                  | 10,500 千円 |    |     |  |    |    |      |  | 事業費       |                                                | 22,279 千円 |  |  |  |  |  |  |  |  |
| 財源                    | 国補助                                                                  |           | 千円        |           |     |   |           |   |           |               | 財源                                                        | 国補助       |     | 千円        |    |          |           |           |   |                |                                                                                                  | 財源        | 国補助       |     | 千円        |           |      |    |           |         |                                                  |           | 財源 | 国補助 |  | 千円 |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 県補助                                                                  |           | 千円        |           |     |   |           |   |           |               |                                                           | 財源        | 県補助 |           | 千円 |          |           |           |   |                |                                                                                                  |           | 財源        | 県補助 |           | 千円        |      |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 起債                                                                   |           | 1,900 千円  |           |     |   |           |   |           |               |                                                           |           | 財源  | 起債        |    | 8,000 千円 |           |           |   |                |                                                                                                  |           |           | 財源  | 起債        |           | 千円   |    |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 特定                                                                   |           | 千円        |           |     |   |           |   |           |               |                                                           |           |     | 財源        | 特定 |          | 千円        |           |   |                |                                                                                                  |           |           |     | 財源        | 特定        |      | 千円 |           |         |                                                  |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | 一般財源                                                                 |           | 16,243 千円 |           |     |   |           |   |           |               |                                                           |           |     |           | 財源 | 一般財源     |           | 10,310 千円 |   |                |                                                                                                  |           |           |     |           | 財源        | 一般財源 |    | 10,805 千円 |         |                                                  |           |    |     |  |    | 財源 | 一般財源 |  | 10,500 千円 |                                                |           |  |  |  |  |  |  |  |  |
| 目標値                   | ①                                                                    | 17.31年(男) | ④         | 88.29歳(女) | 目標値 | ① | 17.31年(男) | ④ | 88.29歳(女) | 目標値           | ①                                                         | 17.31年(男) | ④   | 88.29歳(女) |    | 目標値      | ①         | 17.31年(男) | ④ | 88.29歳(女)      | 目標値                                                                                              | ①         | 17.31年(男) | ④   | 88.29歳(女) |           | 目標値  | ①  | 17.31年(男) | ④       | 88.29歳(女)                                        |           |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | ②                                                                    | 20.95年(女) | ⑤         |           |     | ② | 20.95年(女) | ⑤ |           |               | ②                                                         | 20.95年(女) | ⑤   |           | ②  |          | 20.95年(女) | ⑤         |   | ②              |                                                                                                  | 20.95年(女) | ⑤         |     | ②         | 20.95年(女) |      | ⑤  |           | ②       | 20.95年(女)                                        | ⑤         |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |
|                       | ③                                                                    | 81.58歳(男) | ⑥         |           |     | ③ | 81.58歳(男) | ⑥ |           |               | ③                                                         | 81.58歳(男) | ⑥   |           | ③  |          | 81.58歳(男) | ⑥         |   | ③              |                                                                                                  | 81.58歳(男) | ⑥         |     | ③         | 81.58歳(男) |      | ⑥  |           | ③       | 81.58歳(男)                                        | ⑥         |    |     |  |    |    |      |  |           |                                                |           |  |  |  |  |  |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |            |          |     |
|-----|----------------|----|------------|----------|-----|
| 事業名 | 地域包括支援センター運営事業 | 担当 | 福祉課        | 整理<br>番号 | 福-7 |
|     |                |    | 地域包括支援センター |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                             |     |                           |               |   |   |                 |   |   |   | 【事業目的】                                                                                                                                                                                                                              | 2.令和 1 年度事業実績（Do）                                                   |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|---------------|---|---|-----------------|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--|
| 基本目標                                                                                                                                                                           |     | 安心して暮らせるまち                |               |   |   |                 |   |   |   | 高齢者が元気な状態を保ちながら、住み慣れた地域で自分らしく暮らし続けることができるよう支援体制を整備する。                                                                                                                                                                               | 総合事業                                                                |  |
| 基本施策                                                                                                                                                                           |     | 2.元気で長生きできるまちづくりを推進します    |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 介護予防・生活支援サービス事業                                                     |  |
| 重点プロジェクト                                                                                                                                                                       |     |                           |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 46,501,700円                                                         |  |
| 町関連計画                                                                                                                                                                          |     | 隠岐の島町総合保健福祉計画             |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 一般介護予防事業：5,664,200円<br>サロン直営1か所、委託2か所<br>地区サロン支援58回                 |  |
| 予 算 区 分                                                                                                                                                                        |     | 一般会計                      |               | 款 | 3 | 項               | 1 | 目 | 4 | 【事業概要】<br>・支援を必要とする高齢者への個別支援<br>支援を要する高齢者の個別相談に応じ、必要なサービスが受けられるよう調整する。支援の際には、医療機関をはじめ、関係機関と連携し支援を行う。<br>・高齢者が地域で生活することができるための基盤整備<br>高齢者が元気で長生きできるための介護予防、高齢者の安心につながる地域での支え合い、認知症対策、医療介護に関わる機関の連携強化、高齢者の権利擁護等、地域並びに関係機関と連携しながら取り組む。 | 包括的支援事業                                                             |  |
| 指標                                                                                                                                                                             | ①   | 65歳以上の平均自立期間（KPI）         |               |   |   | 男：17.8年 女：21.1年 |   |   |   |                                                                                                                                                                                                                                     | 総合相談支援業務：35,597,900円                                                |  |
|                                                                                                                                                                                | ②   | 要介護認定率（KPI）               |               |   |   | 20%             |   |   |   |                                                                                                                                                                                                                                     | 訪問・相談件数：1020件                                                       |  |
|                                                                                                                                                                                | ③   | 認知症サポーター数（KPI）            |               |   |   | 1,000人          |   |   |   |                                                                                                                                                                                                                                     | 権利擁護業務：174,100円                                                     |  |
|                                                                                                                                                                                | ④   | 地域見守りネットワーク（協議体）の設置数（KPI） |               |   |   | 1               |   |   |   |                                                                                                                                                                                                                                     | 講演会 2回、広報掲載                                                         |  |
|                                                                                                                                                                                | ⑤   |                           |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 介護予防ケアマネジメント業務                                                      |  |
|                                                                                                                                                                                | ⑥   |                           |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 年2,399件 6,187,100円                                                  |  |
| 3.事業評価（Check）                                                                                                                                                                  |     |                           |               |   |   |                 |   |   |   | 4.改善（Action）                                                                                                                                                                                                                        | 包括的・継続的ケアマネジメント支援業務                                                 |  |
| 【①.事業の成果・進捗状況】<br>個別支援の件数は年々増加しているが、医療機関、介護保険サービス事業所と連携した支援を行った。基盤整備については、地域での介護予防教室の取り組みや支え合いに関する座談会を開催する等、地域向けの働きかけと、医療機関、サービス事業所、弁護士等、専門職との協議、研修会を開催し、連携を深めている。             |     |                           |               |   |   |                 |   |   |   | ・個別支援充実のための職員の資質向上に向け、研修会への参加をはじめとした自己学習に取り組む。                                                                                                                                                                                      | 8,050,300円                                                          |  |
| 【②.事業の課題】<br>個別支援においては、身寄りのない高齢者、認知症高齢者等の増加により、抱える問題も多様化し、支援にあたる職員の能力向上が求められる。また地域の基盤整備においては、高齢者単独世帯、認知症高齢者の増加をふまえ、専門職による支援体制の強化のみならず、地域での自助力、互助力の向上に向け、地域住民の理解を得ながら取り組む必要がある。 |     |                           |               |   |   |                 |   |   |   | ・関係機関、地域住民との地域課題を共有しながら取り組む必要があるが、新型コロナウイルス感染予防のため対面での協議や取り組みが困難となっており、状況に応じた活動方法を検討する。                                                                                                                                             | 在宅医療・介護連携事業<br>講演会、リビングウィルカード配布等<br>3,241,300円                      |  |
| 【③.事業の必要性・今後の方向性】<br>高齢化率の高い状況はしばらく続き、75歳以上の高齢者数は増加すると予測されている。支援を必要とする高齢者は増加することが考えられ、個別支援の充実と高齢者が住み続けることができる地域づくりに向け引き続き取り組む必要がある。                                            |     |                           |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 生活支援体制整備事業<br>コーディネーター配置 5名<br>16,569,000円                          |  |
| 【④.二次評価】                                                                                                                                                                       |     |                           |               |   |   |                 |   |   |   |                                                                                                                                                                                                                                     | 認知症総合支援事業<br>講演会、映画上映 442,700円<br>地域ケア会議推進事業<br>地域ケア連絡会 52回：25,300円 |  |
|                                                                                                                                                                                |     |                           |               |   |   |                 |   |   |   | 実績額                                                                                                                                                                                                                                 | 122,453,600 円                                                       |  |
| 財源                                                                                                                                                                             | 国補助 |                           |               |   |   |                 |   |   |   | 円                                                                                                                                                                                                                                   |                                                                     |  |
|                                                                                                                                                                                | 県補助 |                           |               |   |   |                 |   |   |   | 円                                                                                                                                                                                                                                   |                                                                     |  |
|                                                                                                                                                                                | 起債  |                           |               |   |   |                 |   |   |   | 円                                                                                                                                                                                                                                   |                                                                     |  |
|                                                                                                                                                                                | 特定  |                           | 122,453,600 円 |   |   |                 |   |   |   | 円                                                                                                                                                                                                                                   |                                                                     |  |
|                                                                                                                                                                                |     |                           |               |   |   |                 |   |   |   | 一般財源                                                                                                                                                                                                                                | 円                                                                   |  |
| 実績値                                                                                                                                                                            | ①   | 男17.31年、女20.95年           |               |   |   | ④               |   |   |   | -                                                                                                                                                                                                                                   |                                                                     |  |
|                                                                                                                                                                                | ②   | 20%                       |               |   |   | ⑤               |   |   |   |                                                                                                                                                                                                                                     |                                                                     |  |
|                                                                                                                                                                                | ③   | 573人                      |               |   |   | ⑥               |   |   |   |                                                                                                                                                                                                                                     |                                                                     |  |

| 5.年度別計画 令和 2 年度（現年度） |                     |                 |   |   |     |   |                 |   |    | 令和 3 年度（翌年度）        |      |                 |   |   |     |   |                 |    |                     | 令和 4 年度（翌々年度） |      |               |   |   |  |  |    |                     |  | 令和 5 年度 |      |            |  |  |  |    |                     |  |  | 令和 6 年度 |     |            |  |  |  |  |  |  |  |
|----------------------|---------------------|-----------------|---|---|-----|---|-----------------|---|----|---------------------|------|-----------------|---|---|-----|---|-----------------|----|---------------------|---------------|------|---------------|---|---|--|--|----|---------------------|--|---------|------|------------|--|--|--|----|---------------------|--|--|---------|-----|------------|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)   | 介護予防・生活支援サービス事業     |                 |   |   |     |   |                 |   |    | 介護予防・生活支援サービス事業     |      |                 |   |   |     |   |                 |    | 介護予防・生活支援サービス事業     |               |      |               |   |   |  |  |    | 介護予防・生活支援サービス事業     |  |         |      |            |  |  |  |    | 介護予防・生活支援サービス事業     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 49,200 千円           |                 |   |   |     |   |                 |   |    | 49,200 千円           |      |                 |   |   |     |   |                 |    | 49,200 千円           |               |      |               |   |   |  |  |    | 49,200 千円           |  |         |      |            |  |  |  |    | 49,200 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 一般介護予防事業            |                 |   |   |     |   |                 |   |    | 一般介護予防事業            |      |                 |   |   |     |   |                 |    | 一般介護予防事業            |               |      |               |   |   |  |  |    | 一般介護予防事業            |  |         |      |            |  |  |  |    | 一般介護予防事業            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 3,700 千円            |                 |   |   |     |   |                 |   |    | 3,700 千円            |      |                 |   |   |     |   |                 |    | 3,700 千円            |               |      |               |   |   |  |  |    | 3,700 千円            |  |         |      |            |  |  |  |    | 3,700 千円            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |   |   |     |   |                 |   |    | 千円                  |      |                 |   |   |     |   |                 |    | 千円                  |               |      |               |   |   |  |  |    | 千円                  |  |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 総合相談支援業務            |                 |   |   |     |   |                 |   |    | 総合相談支援業務            |      |                 |   |   |     |   |                 |    | 総合相談支援業務            |               |      |               |   |   |  |  |    | 総合相談支援業務            |  |         |      |            |  |  |  |    | 総合相談支援業務            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 41,800 千円           |                 |   |   |     |   |                 |   |    | 41,800 千円           |      |                 |   |   |     |   |                 |    | 41,800 千円           |               |      |               |   |   |  |  |    | 41,800 千円           |  |         |      |            |  |  |  |    | 41,800 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 権利擁護業務              |                 |   |   |     |   |                 |   |    | 権利擁護業務              |      |                 |   |   |     |   |                 |    | 権利擁護業務              |               |      |               |   |   |  |  |    | 権利擁護業務              |  |         |      |            |  |  |  |    | 権利擁護業務              |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 840 千円              |                 |   |   |     |   |                 |   |    | 840 千円              |      |                 |   |   |     |   |                 |    | 840 千円              |               |      |               |   |   |  |  |    | 840 千円              |  |         |      |            |  |  |  |    | 840 千円              |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 介護予防ケアマネジメント業務      |                 |   |   |     |   |                 |   |    | 介護予防ケアマネジメント業務      |      |                 |   |   |     |   |                 |    | 介護予防ケアマネジメント業務      |               |      |               |   |   |  |  |    | 介護予防ケアマネジメント業務      |  |         |      |            |  |  |  |    | 介護予防ケアマネジメント業務      |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 6,520 千円            |                 |   |   |     |   |                 |   |    | 6,520 千円            |      |                 |   |   |     |   |                 |    | 6,520 千円            |               |      |               |   |   |  |  |    | 6,520 千円            |  |         |      |            |  |  |  |    | 6,520 千円            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 包括的・継続的ケアマネジメント支援業務 |                 |   |   |     |   |                 |   |    | 包括的・継続的ケアマネジメント支援業務 |      |                 |   |   |     |   |                 |    | 包括的・継続的ケアマネジメント支援業務 |               |      |               |   |   |  |  |    | 包括的・継続的ケアマネジメント支援業務 |  |         |      |            |  |  |  |    | 包括的・継続的ケアマネジメント支援業務 |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 11,070 千円           |                 |   |   |     |   |                 |   |    | 11,070 千円           |      |                 |   |   |     |   |                 |    | 11,070 千円           |               |      |               |   |   |  |  |    | 11,070 千円           |  |         |      |            |  |  |  |    | 11,070 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 在宅医療・介護連携事業         |                 |   |   |     |   |                 |   |    | 在宅医療・介護連携事業         |      |                 |   |   |     |   |                 |    | 在宅医療・介護連携事業         |               |      |               |   |   |  |  |    | 在宅医療・介護連携事業         |  |         |      |            |  |  |  |    | 在宅医療・介護連携事業         |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 3,900 千円            |                 |   |   |     |   |                 |   |    | 3,900 千円            |      |                 |   |   |     |   |                 |    | 3,900 千円            |               |      |               |   |   |  |  |    | 3,900 千円            |  |         |      |            |  |  |  |    | 3,900 千円            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 生活支援体制整備事業          |                 |   |   |     |   |                 |   |    | 生活支援体制整備事業          |      |                 |   |   |     |   |                 |    | 生活支援体制整備事業          |               |      |               |   |   |  |  |    | 生活支援体制整備事業          |  |         |      |            |  |  |  |    | 生活支援体制整備事業          |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 14,310 千円           |                 |   |   |     |   |                 |   |    | 14,310 千円           |      |                 |   |   |     |   |                 |    | 14,310 千円           |               |      |               |   |   |  |  |    | 14,310 千円           |  |         |      |            |  |  |  |    | 14,310 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 認知症総合支援事業           |                 |   |   |     |   |                 |   |    | 認知症総合支援事業           |      |                 |   |   |     |   |                 |    | 認知症総合支援事業           |               |      |               |   |   |  |  |    | 認知症総合支援事業           |  |         |      |            |  |  |  |    | 認知症総合支援事業           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 870 千円              |                 |   |   |     |   |                 |   |    | 870 千円              |      |                 |   |   |     |   |                 |    | 870 千円              |               |      |               |   |   |  |  |    | 870 千円              |  |         |      |            |  |  |  |    | 870 千円              |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 地域ケア会議推進事業          |                 |   |   |     |   |                 |   |    | 地域ケア会議推進事業          |      |                 |   |   |     |   |                 |    | 地域ケア会議推進事業          |               |      |               |   |   |  |  |    | 地域ケア会議推進事業          |  |         |      |            |  |  |  |    | 地域ケア会議推進事業          |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 90 千円               |                 |   |   |     |   |                 |   |    | 90 千円               |      |                 |   |   |     |   |                 |    | 90 千円               |               |      |               |   |   |  |  |    | 90 千円               |  |         |      |            |  |  |  |    | 90 千円               |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |   |   |     |   |                 |   |    | 千円                  |      |                 |   |   |     |   |                 |    | 千円                  |               |      |               |   |   |  |  |    | 千円                  |  |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |   |   |     |   |                 |   |    | 千円                  |      |                 |   |   |     |   |                 |    | 千円                  |               |      |               |   |   |  |  |    | 千円                  |  |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |   |   |     |   |                 |   |    | 千円                  |      |                 |   |   |     |   |                 |    | 千円                  |               |      |               |   |   |  |  |    | 千円                  |  |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |   |   |     |   |                 |   |    | 千円                  |      |                 |   |   |     |   |                 |    | 千円                  |               |      |               |   |   |  |  |    | 千円                  |  |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
| 千円                   |                     |                 |   |   |     |   |                 |   | 千円 |                     |      |                 |   |   |     |   |                 | 千円 |                     |               |      |               |   |   |  |  | 千円 |                     |  |         |      |            |  |  |  | 千円 |                     |  |  |         |     |            |  |  |  |  |  |  |  |
| 事業費                  |                     | 132,300 千円      |   |   |     |   |                 |   |    | 事業費                 |      | 132,300 千円      |   |   |     |   |                 |    |                     | 事業費           |      | 132,300 千円    |   |   |  |  |    |                     |  | 事業費     |      | 132,300 千円 |  |  |  |    |                     |  |  | 事業費     |     | 132,300 千円 |  |  |  |  |  |  |  |
| 財源                   | 国補助                 | 千円              |   |   |     |   |                 |   |    | 財源                  | 国補助  | 千円              |   |   |     |   |                 |    |                     | 財源            | 国補助  | 千円            |   |   |  |  |    |                     |  | 財源      | 国補助  | 千円         |  |  |  |    |                     |  |  | 財源      | 国補助 | 千円         |  |  |  |  |  |  |  |
|                      | 県補助                 | 千円              |   |   |     |   |                 |   |    |                     | 県補助  | 千円              |   |   |     |   |                 |    |                     |               | 県補助  | 千円            |   |   |  |  |    |                     |  |         | 県補助  | 千円         |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 起債                  | 千円              |   |   |     |   |                 |   |    |                     | 起債   | 千円              |   |   |     |   |                 |    |                     |               | 起債   | 千円            |   |   |  |  |    |                     |  |         | 起債   | 千円         |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 特定                  | 132,300 千円      |   |   |     |   |                 |   |    |                     | 特定   | 132,300 千円      |   |   |     |   |                 |    |                     |               | 特定   | 132,300 千円    |   |   |  |  |    |                     |  |         | 特定   | 132,300 千円 |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 一般財源                | 千円              |   |   |     |   |                 |   |    |                     | 一般財源 | 千円              |   |   |     |   |                 |    |                     |               | 一般財源 | 千円            |   |   |  |  |    |                     |  |         | 一般財源 | 千円         |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
| 目標値                  | ①                   | 男17.31年、女20.95年 | ④ | － | 目標値 | ① | 男17.31年、女20.95年 | ④ | 1  | 目標値                 | ①    | 男17.31年、女20.95年 | ④ | 1 | 目標値 | ① | 男17.31年、女20.95年 | ④  | 1                   | 目標値           | ①    | 男17.8年、女21.1年 | ④ | 1 |  |  |    |                     |  |         |      |            |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | ②                   | 20%             | ⑤ |   |     | ② | 20%             | ⑤ |    |                     | ②    | 20%             | ⑤ |   |     | ② | 20%             | ⑤  |                     |               |      |               |   |   |  |  |    |                     |  |         |      |            |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | ③                   | 680人            | ⑥ |   |     | ③ | 760人            | ⑥ |    |                     | ③    | 840人            | ⑥ |   |     | ③ | 920人            | ⑥  |                     |               |      |               |   |   |  |  |    |                     |  |         |      |            |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |     |          |     |
|-----|----------|----|-----|----------|-----|
| 事業名 | 保健活動推進事業 | 担当 | 保健課 | 整理<br>番号 | 保-1 |
|     |          |    | 健康係 |          |     |

| 1.総合振興計画基本情報 (Plan)                                                                                                                                                                           |   |                        |  |  |  |  |  |  |  | 2.令和 1 年度事業実績 (Do)                                                                                                            |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|--|--|--|--|--|--|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                          |   | 安心して暮らせるまち             |  |  |  |  |  |  |  | 健康づくり推進事業費<br>啓発活動費<br>いきいき祭<br>地区健康福祉祭<br>健康づくり推進協議会開催費<br><br>865,000円<br><br>腎機能障がい者通院費助成事業<br>上半期39名 下半期40名<br>1,185,000円 |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                          |   | 2.元気で長生きできるまちづくりを推進します |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                      |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                     |   | 隠岐の島町総合保健福祉計画          |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   | 隠岐の島町健康増進実施計画          |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 【事業目的】<br>健康増進実施計画に基づいた事業の実施を行う。<br>健康づくりの啓発活動として、いきいき祭の開催や地区の健康福祉祭の機会に健康チェックコーナーや掲示等を設け若い世代に啓発を行い、また地域での健康教室等の機会を通じて健康づくりを推進する。<br>腎機能障がい者が透析治療を受けるための交通費の助成を行い、負担軽減を図る。                     |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 【事業概要】<br>健康増進実施計画に基づいた事業の実施を行う。<br>健康づくりの啓発活動として、いきいき祭の開催や地区の健康福祉祭の機会に健康チェックコーナーや掲示等を設け若い世代に啓発を行い、また地域での健康教室等の機会を通じて健康づくりを推進する。<br>腎機能障がい者が透析治療を受けるための交通費の助成を行い、負担軽減を図る。                     |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                       |   |                        |  |  |  |  |  |  |  | 一般会計                                                                                                                          |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 款 4 項 1 目 1                                                                                                                                                                                   |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                           | ① | 65歳以上の平均自立期間 (KPI)     |  |  |  |  |  |  |  | 男17.80歳女21.10歳                                                                                                                |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ② | 平均寿命 (KPI)             |  |  |  |  |  |  |  | 男81.58歳女88.29歳                                                                                                                |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ③ |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ④ |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑤ |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑥ |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 3.事業評価 (Check)                                                                                                                                                                                |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   | 4.改善 (Action)                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和元年11月に隠岐島文化会館において、「いきいき祭」を開催し、保健福祉部門と産業部門が協働して啓発に取り組んだ。地区開催の祭りや文化祭等に参加し、保健活動の啓発を行った。また腎機能障がい通院費の助成を行い、住み慣れた地域で安心し継続して治療が受けられるよう支援を行った。                                    |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   | 令和2年3月に実施した「健康意識調査」の分析評価や県データを基に、健康増進実施計画中間評価検討を行い、各機関と課題共有して目標に向けた取り組みを検討する。<br>令和3年度を目途に健康管理システムを更新し、セキュリティ管理と中間サーバーへの情報提供体制を整える。<br>また県の健康寿命延伸プロジェクト事業(令和2年～令和6年)に協働で取り組み、地域の健康課題解決を図り健康寿命延伸を目指す。 |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>健康増進計画の目標に向かって事業を実施しているが、朝食の欠食率や健(検)診受診率の低さが課題となっており、啓発の強化が必要である。新たに、妊婦及び乳幼児健診結果を国の中間サーバーへの情報提供が求められ、現行の健康管理システムでは対応できないことに加えて、現行システムが旧式のため、セキュリティ上危険を伴うため、健康管理システムの変更が必要となっている。 |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>健康増進実施計画に基づいた事業の実施・評価分析をしながら取り組んでいる。健康寿命の延伸に向け地域住民と共に取り組むためにも保健活動の啓発の継続と、適切な受診勧奨を行う必要があり県と協働で取り組んでいく。                                                                    |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                      |   |                        |  |  |  |  |  |  |  |                                                                                                                               |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | 実 績 額 2,050,000 円                                                                                                             |                 |             |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                           |   |                        |  |  |  |  |  |  |  | 国補助                                                                                                                           |                 | 円           |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | 県補助                                                                                                                           |                 | 円           |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | 起 債                                                                                                                           |                 | 円           |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | 特 定                                                                                                                           |                 | 円           |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | 一般財源                                                                                                                          |                 | 2,050,000 円 |  |  |  |  |  |  |   |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                                                                                         |   |                        |  |  |  |  |  |  |  | ①                                                                                                                             | 男17.31年、女20.95年 |             |  |  |  |  |  |  | ④ |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | ②                                                                                                                             | -               |             |  |  |  |  |  |  | ⑤ |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                        |  |  |  |  |  |  |  | ③                                                                                                                             |                 |             |  |  |  |  |  |  | ⑥ |                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| 事業内容<br><br>(Plan) | 健康づくり推進事業<br>いきいき祭<br>地区健康福祉祭<br>健康づくり推進協議会<br><br>1,021 千円<br>腎機能障がい者通院助成事業<br><br>1,170 千円<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><b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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |     |          |     |
|-----|--------|----|-----|----------|-----|
| 事業名 | 成人保健事業 | 担当 | 保健課 | 整理<br>番号 | 保-4 |
|     |        |    | 健康係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                      |   |                        |  |   |   |                |   |   |   | 【事業目的】                                                                                                                                                | 2.令和 1 年度事業実績（Do）                                                                                        |  |   |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|---|---|----------------|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--|---|--|
| 基 本 目 標                                                                                                                                                                                                 |   | 安心して暮らせるまち             |  |   |   |                |   |   |   | 生活習慣に関する啓発や生活習慣改善事業・各種健診（検診）事業を通じ、生涯にわたり元気に過ごせるよう、疾病予防や健康増進に向けた取り組みを推進する。                                                                             | がん検診<br>胃・肺・大腸・子宮・乳<br>胸部CT<br>集団・個別検診を実施<br>委託料 10,216,000円                                             |  |   |  |
| 基 本 施 策                                                                                                                                                                                                 |   | 2.元気で長生きできるまちづくりを推進します |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 重点プロジェクト                                                                                                                                                                                                |   |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 町 関 連 計 画                                                                                                                                                                                               |   | 隠岐の島町総合保健福祉計画          |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         |   | 隠岐の島町健康増進実施計画          |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 予 算 区 分                                                                                                                                                                                                 |   | 一般会計                   |  | 款 | 4 | 項              | 1 | 目 | 1 | 【事業概要】<br>がん予防事業として各種がん検診を集団及び個別検診により実施している。健康増進事業として、健康教室、健康診査、脳検診等の助成事業を行い、啓発と自己の健康管理の機会の提供に努めている。<br>また、島根大学と共同研究を通じ、塩分や虚弱に関する調査など住民の健康実態調査を行っている。 | 健康増進事業<br>健康教室教材費等<br>2,781,000円<br>肝炎検査等<br>239,000円<br><br>健康福祉のまちづくり研究事業<br>島根大学に委託<br>委託料 1,000,000円 |  |   |  |
| 指 標                                                                                                                                                                                                     | ① | 平均寿命（KPI）              |  |   |   | 男81.58歳女88.29歳 |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ② |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ③ |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ④ |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ⑤ |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ⑥ |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 3.事業評価（Check）                                                                                                                                                                                           |   |                        |  |   |   |                |   |   |   | 4.改善（Action）                                                                                                                                          | 脳検診費助成事業<br>実施件数 100人<br>委託料 1,196,000円                                                                  |  |   |  |
| 【①.事業の成果・進捗状況】<br>がん検診の受診対策として、無料クーポン券の送付、隠岐病院での個別検診・環境保健公社による集団検診を実施し受診しやすい体制に努めた。健康増進事業としては、島根大学の協力を得て特定健診時の追加健診を実施し、地区健康教室等を通じて報告・啓発に取り組んだ。令和2年3月に予定していた地区の健康教室については、新型コロナウイルスのため中止した。脳検診は100名が受診した。 |   |                        |  |   |   |                |   |   |   | 事業所健診の受診状況等について小規模事業所への実態把握・啓発のための訪問等の活動を行う。<br>事業所健診後の精密検査対策として、健診後の結果説明や保健指導について、モデル事業所と連携して実施する。                                                   |                                                                                                          |  |   |  |
| 【②.事業の課題】<br>成人期の課題として、がんの年齢調整死亡率（他自治体との年齢構成の違いを調整し比較した指標）が高く、特に肺がんが高い状況にあり、検診及び精密検査の受診勧奨が必要である。また生活習慣病として循環器疾患や糖尿病の罹患の多さが課題となっており、働く世代の健康への支援が課題である。                                                   |   |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 【③.事業の必要性・今後の方向性】<br>働く世代の健康については、事業所との連携や支援により、がん検診・事業所健診の実施についての実態把握と、健康管理の重要性についての啓発、喫煙や飲酒に関する生活習慣への取り組みの継続が必要である。また、糖尿病を含めた生活習慣病予防については、健診の受診勧奨や健康教室等を活用し、予防対策を継続する。                                |   |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 【④. 二次評価】                                                                                                                                                                                               |   |                        |  |   |   |                |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
| 実 績 額                                                                                                                                                                                                   |   | 15,193,000 円           |  |   |   |                |   |   |   | 財 源                                                                                                                                                   | 国補助                                                                                                      |  | 円 |  |
|                                                                                                                                                                                                         |   | 1,157,765 円            |  |   |   |                |   |   |   |                                                                                                                                                       | 県補助                                                                                                      |  | 円 |  |
|                                                                                                                                                                                                         |   | 10,600,000 円           |  |   |   |                |   |   |   |                                                                                                                                                       | 起 債                                                                                                      |  | 円 |  |
|                                                                                                                                                                                                         |   | 2,778,300 円            |  |   |   |                |   |   |   |                                                                                                                                                       | 特 定                                                                                                      |  | 円 |  |
|                                                                                                                                                                                                         |   | 656,935 円              |  |   |   |                |   |   |   |                                                                                                                                                       | 一般財源                                                                                                     |  | 円 |  |
| 実 績 値                                                                                                                                                                                                   | ① | -                      |  |   |   | ④              |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ② |                        |  |   |   | ⑤              |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |
|                                                                                                                                                                                                         | ③ |                        |  |   |   | ⑥              |   |   |   |                                                                                                                                                       |                                                                                                          |  |   |  |

| 5.年度別計画            |                                                                                                                                                      |                |           |  |      |                                                                                                                                                      |                |           |  | 令和 2 年度（現年度） |                                                                                                                                                      |                |           | 令和 3 年度（翌年度） |      |                                                                                                                                                      |                | 令和 4 年度（翌々年度） |  |     |                                                                                                                                                      | 令和 5 年度        |           |  |  | 令和 6 年度 |  |  |  |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|--|------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|--|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|--------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | がん検診（委託）<br><br>健康増進事業<br>健康教室材料費<br>肝炎検査等<br><br>1,769 千円<br>健康福祉のまちづくり事業<br>健康実態調査委託<br>（委託先：島根大学）<br><br>1,010 千円<br>脳検診助成事業 150人<br><br>1,880 千円 |                |           |  |      | がん検診（委託）<br><br>健康増進事業<br>健康教室材料費<br>肝炎検査等<br><br>1,769 千円<br>健康福祉のまちづくり事業<br>健康実態調査委託<br>（委託先：島根大学）<br><br>1,010 千円<br>脳検診助成事業 150人<br><br>1,880 千円 |                |           |  |              | がん検診（委託）<br><br>健康増進事業<br>健康教室材料費<br>肝炎検査等<br><br>1,769 千円<br>健康福祉のまちづくり事業<br>健康実態調査委託<br>（委託先：島根大学）<br><br>1,010 千円<br>脳検診助成事業 150人<br><br>1,880 千円 |                |           |              |      | がん検診（委託）<br><br>健康増進事業<br>健康教室材料費<br>肝炎検査等<br><br>1,769 千円<br>健康福祉のまちづくり事業<br>健康実態調査委託<br>（委託先：島根大学）<br><br>1,010 千円<br>脳検診助成事業 150人<br><br>1,880 千円 |                |               |  |     | がん検診（委託）<br><br>健康増進事業<br>健康教室材料費<br>肝炎検査等<br><br>1,769 千円<br>健康福祉のまちづくり事業<br>健康実態調査委託<br>（委託先：島根大学）<br><br>1,010 千円<br>脳検診助成事業 150人<br><br>1,880 千円 |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 千円                                                                                                                                                   |                |           |  |      | 千円                                                                                                                                                   |                |           |  |              | 千円                                                                                                                                                   |                |           |              |      | 千円                                                                                                                                                   |                |               |  |     | 千円                                                                                                                                                   |                |           |  |  |         |  |  |  |
|                    | 事業費                                                                                                                                                  |                | 18,492 千円 |  |      | 事業費                                                                                                                                                  |                | 18,492 千円 |  |              | 事業費                                                                                                                                                  |                | 18,492 千円 |              |      | 事業費                                                                                                                                                  |                | 18,492 千円     |  |     | 事業費                                                                                                                                                  |                | 18,492 千円 |  |  |         |  |  |  |
|                    | 財源                                                                                                                                                   | 国補助            | 千円        |  |      | 財源                                                                                                                                                   | 国補助            | 千円        |  |              | 財源                                                                                                                                                   | 国補助            | 千円        |              |      | 財源                                                                                                                                                   | 国補助            | 千円            |  |     | 財源                                                                                                                                                   | 国補助            | 千円        |  |  |         |  |  |  |
|                    |                                                                                                                                                      | 県補助            | 1,023 千円  |  |      |                                                                                                                                                      | 県補助            | 1,023 千円  |  |              |                                                                                                                                                      | 県補助            | 1,023 千円  |              |      |                                                                                                                                                      | 県補助            | 1,023 千円      |  |     |                                                                                                                                                      |                |           |  |  |         |  |  |  |
| 起債                 |                                                                                                                                                      | 13,600 千円      |           |  | 起債   |                                                                                                                                                      | 13,600 千円      |           |  | 起債           |                                                                                                                                                      | 13,600 千円      |           |              | 起債   |                                                                                                                                                      | 13,600 千円      |               |  |     |                                                                                                                                                      |                |           |  |  |         |  |  |  |
| 特定                 |                                                                                                                                                      | 3,383 千円       |           |  | 特定   |                                                                                                                                                      | 3,383 千円       |           |  | 特定           |                                                                                                                                                      | 3,383 千円       |           |              | 特定   |                                                                                                                                                      | 3,383 千円       |               |  |     |                                                                                                                                                      |                |           |  |  |         |  |  |  |
| 一般財源               |                                                                                                                                                      | 486 千円         |           |  | 一般財源 |                                                                                                                                                      | 486 千円         |           |  | 一般財源         |                                                                                                                                                      | 486 千円         |           |              | 一般財源 |                                                                                                                                                      | 486 千円         |               |  |     |                                                                                                                                                      |                |           |  |  |         |  |  |  |
| 目標値                | ①                                                                                                                                                    | 男81.58歳女88.29歳 | ④         |  | 目標値  | ①                                                                                                                                                    | 男81.58歳女88.29歳 | ④         |  | 目標値          | ①                                                                                                                                                    | 男81.58歳女88.29歳 | ④         |              | 目標値  | ①                                                                                                                                                    | 男81.58歳女88.29歳 | ④             |  | 目標値 | ①                                                                                                                                                    | 男81.58歳女88.29歳 | ④         |  |  |         |  |  |  |
|                    | ②                                                                                                                                                    |                | ⑤         |  |      | ②                                                                                                                                                    |                | ⑤         |  |              | ②                                                                                                                                                    |                | ⑤         |              |      | ②                                                                                                                                                    |                | ⑤             |  |     |                                                                                                                                                      |                |           |  |  |         |  |  |  |
|                    | ③                                                                                                                                                    |                | ⑥         |  |      | ③                                                                                                                                                    |                | ⑥         |  |              | ③                                                                                                                                                    |                | ⑥         |              |      | ③                                                                                                                                                    |                | ⑥             |  |     |                                                                                                                                                      |                |           |  |  |         |  |  |  |

|     |        |    |     |      |     |
|-----|--------|----|-----|------|-----|
| 事業名 | 歯科保健事業 | 担当 | 保健課 | 整理番号 | 保-5 |
|     |        |    | 健康係 |      |     |

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| 5.年度別計画 令和 2 年度 (現年度) |      |                                |   |          |     |     |                |   |   | 令和 3 年度 (翌年度)              |     |                |    |          |      |          |                |                            |   | 令和 4 年度 (翌々年度) |     |                |    |          |      |                            |                |   |     | 令和 5 年度 |     |     |    |                            |      |          |  |   |  | 令和 6 年度 |     |     |  |          |  |  |  |  |  |
|-----------------------|------|--------------------------------|---|----------|-----|-----|----------------|---|---|----------------------------|-----|----------------|----|----------|------|----------|----------------|----------------------------|---|----------------|-----|----------------|----|----------|------|----------------------------|----------------|---|-----|---------|-----|-----|----|----------------------------|------|----------|--|---|--|---------|-----|-----|--|----------|--|--|--|--|--|
| (Plan)                | 事業内容 | 幼児歯科事業<br>保育所歯科教室10回<br>366 千円 |   |          |     |     |                |   |   | 幼児歯科事業<br>366 千円           |     |                |    |          |      |          |                | 幼児歯科事業<br>366 千円           |   |                |     |                |    |          |      | 幼児歯科事業<br>366 千円           |                |   |     |         |     |     |    | 幼児歯科事業<br>366 千円           |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 学校歯科事業<br>歯科教室7校<br>271 千円     |   |          |     |     |                |   |   | 学校歯科事業<br>歯科教室7校<br>271 千円 |     |                |    |          |      |          |                | 学校歯科事業<br>歯科教室7校<br>271 千円 |   |                |     |                |    |          |      | 学校歯科事業<br>歯科教室7校<br>271 千円 |                |   |     |         |     |     |    | 学校歯科事業<br>歯科教室7校<br>271 千円 |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 事業所歯科健診 6回<br>286 千円           |   |          |     |     |                |   |   | 事業所歯科健診 6回<br>286 千円       |     |                |    |          |      |          |                | 事業所歯科健診 6回<br>286 千円       |   |                |     |                |    |          |      | 事業所歯科健診 6回<br>286 千円       |                |   |     |         |     |     |    | 事業所歯科健診 6回<br>286 千円       |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 歯周疾患検診 100名<br>530 千円          |   |          |     |     |                |   |   | 歯周疾患検診 100名<br>530 千円      |     |                |    |          |      |          |                | 歯周疾患検診 100名<br>530 千円      |   |                |     |                |    |          |      | 歯周疾患検診 100名<br>530 千円      |                |   |     |         |     |     |    | 歯周疾患検診 100名<br>530 千円      |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 千円                             |   |          |     |     |                |   |   | 千円                         |     |                |    |          |      |          |                | 千円                         |   |                |     |                |    |          |      | 千円                         |                |   |     |         |     |     |    | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       |      | 事業費                            |   | 1,453 千円 |     |     |                |   |   |                            |     | 事業費            |    | 1,453 千円 |      |          |                |                            |   |                |     | 事業費            |    | 1,453 千円 |      |                            |                |   |     |         |     | 事業費 |    | 1,453 千円                   |      |          |  |   |  |         |     | 事業費 |  | 1,453 千円 |  |  |  |  |  |
| 財源                    | 国補助  | 千円                             |   |          |     |     |                |   |   | 財源                         | 国補助 | 千円             |    |          |      |          |                |                            |   | 財源             | 国補助 | 千円             |    |          |      |                            |                |   |     | 財源      | 国補助 | 千円  |    |                            |      |          |  |   |  | 財源      | 国補助 | 千円  |  |          |  |  |  |  |  |
|                       | 県補助  | 千円                             |   |          |     |     |                |   |   |                            | 財源  | 県補助            | 千円 |          |      |          |                |                            |   |                | 財源  | 県補助            | 千円 |          |      |                            |                |   |     |         | 財源  | 県補助 | 千円 |                            |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       | 起債   | 千円                             |   |          |     |     |                |   |   |                            |     | 財源             | 起債 | 千円       |      |          |                |                            |   |                |     | 財源             | 起債 | 千円       |      |                            |                |   |     |         |     | 財源  | 起債 | 千円                         |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       | 特定   | 千円                             |   |          |     |     |                |   |   |                            |     |                | 財源 | 特定       | 千円   |          |                |                            |   |                |     |                | 財源 | 特定       | 千円   |                            |                |   |     |         |     |     | 財源 | 特定                         | 千円   |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       | 一般財源 | 1,453 千円                       |   |          |     |     |                |   |   |                            |     |                |    | 財源       | 一般財源 | 1,453 千円 |                |                            |   |                |     |                |    | 財源       | 一般財源 | 1,453 千円                   |                |   |     |         |     |     |    | 財源                         | 一般財源 | 1,453 千円 |  |   |  |         |     |     |  |          |  |  |  |  |  |
| 目標値                   | ①    | 男81.58歳女88.29歳                 | ④ |          | 目標値 | ①   | 男81.58歳女88.29歳 | ④ |   | 目標値                        | ①   | 男81.58歳女88.29歳 | ④  |          | 目標値  | ①        | 男81.58歳女88.29歳 | ④                          |   | 目標値            | ①   | 男81.58歳女88.29歳 | ④  |          | 目標値  | ①                          | 男81.58歳女88.29歳 | ④ |     |         |     |     |    |                            |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       | ②    |                                | ⑤ |          |     | 目標値 | ②              |   | ⑤ |                            |     | 目標値            | ②  |          |      | ⑤        |                | 目標値                        | ② |                |     | ⑤              |    | 目標値      |      | ②                          |                | ⑤ |     | 目標値     | ②   |     | ⑤  |                            |      |          |  |   |  |         |     |     |  |          |  |  |  |  |  |
|                       | ③    |                                | ⑥ |          |     |     | 目標値            | ③ |   |                            | ⑥   |                |    | 目標値      |      | ③        |                |                            | ⑥ |                |     | 目標値            | ③  |          |      |                            | ⑥              |   | 目標値 |         | ③   |     | ⑥  |                            | 目標値  | ③        |  | ⑥ |  |         |     |     |  |          |  |  |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |     |          |     |
|-----|---------|----|-----|----------|-----|
| 事業名 | 感染症予防事業 | 担当 | 保健課 | 整理<br>番号 | 保-7 |
|     |         |    | 健康係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                          |   |                        |  |              |                |   |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                 |  |              |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|--------------|----------------|---|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------|--|--------------|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                        |   | 安心して暮らせるまち             |  |              |                |   |   |   |   | 【事業目的】<br>予防接種法に基づいた定期予防接種を安全・確実に実施し感染症を予防する。また、高齢期のインフルエンザや高齢者肺炎球菌の予防接種や、風疹追加的対策事業により感染症蔓延防止を行い、生涯にわたり元気で過ごせるよう疾病予防に取り組む。        |  |              |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                        |   | 2.元気で長生きできるまちづくりを推進します |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                    |   |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                       |   | 隠岐の島町総合保健福祉計画          |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                        |   | 一般会計                   |  | 款            | 4              | 項 | 1 | 目 | 2 | 【事業概要】<br>乳幼児期の定期予防接種の実施<br>高齢期のインフルエンザ・高齢者肺炎球菌予防接種助成<br>風疹追加的対策事業<br>昭和37年4月2日～昭和54年4月1日生まれの男性の風疹抗体検査等に係る対策<br>感染症予防（蔓延）に関する啓発事業 |  |              |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                          | ① | 平均寿命（KPI）              |  |              | 男81.58歳女88.29歳 |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ② |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ③ |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ④ |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ⑤ |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ⑥ |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                               |   |                        |  |              |                |   |   |   |   | 4.改善（Action）                                                                                                                      |  |              |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年3月実施予定の定期予防接種については、新型コロナウイルス感染症予防対策のため、延期とした。それ以外の乳幼児期の予防接種については、ほぼ100%で実施することができた。風疹の追加的対策による接種率は23%にとどまった。高齢者インフルエンザ・高齢者肺炎球菌の接種費用助成に取り組み受診率向上に繋がった。 |   |                        |  |              |                |   |   |   |   | 風疹追加的対策事業について、個別通知や事業所への啓発を積極的に行う。                                                                                                |  |              |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>風疹追加的対策事業の検査実施者の増加への取り組みが課題である。                                                                                                                                |   |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>乳幼児期・学童期の定期予防接種の個別通知、未接種者の受診勧奨を継続して行い接種率の維持向上に努め、法に基づいた予防接種を継続実施する。                                                                                    |   |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                    |   |                        |  |              |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   |                        |  |              |                |   |   |   |   | 実績額                                                                                                                               |  | 30,331,000 円 |  |  |  |  |  |  |  |
| 財源                                                                                                                                                                          |   | 国補助                    |  | 円            |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   | 県補助                    |  | 702,000 円    |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   | 起債                     |  | 円            |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   | 特定                     |  | 4,383,000 円  |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             |   | 一般財源                   |  | 25,246,000 円 |                |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                         | ① | -                      |  |              | ④              |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ② |                        |  |              | ⑤              |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |
|                                                                                                                                                                             | ③ |                        |  |              | ⑥              |   |   |   |   |                                                                                                                                   |  |              |  |  |  |  |  |  |  |

| 5.年度別計画 |               |      |                |  |                                                                                    |  |  |     |           | 令和 2 年度 (現年度)  |  |           |               | 令和 3 年度 (翌年度) |     |      |                                                                                    | 令和 4 年度 (翌々年度) |           |  |           | 令和 5 年度 |      |                |               | 令和 6 年度   |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|---------|---------------|------|----------------|--|------------------------------------------------------------------------------------|--|--|-----|-----------|----------------|--|-----------|---------------|---------------|-----|------|------------------------------------------------------------------------------------|----------------|-----------|--|-----------|---------|------|----------------|---------------|-----------|--|--|------------------------------------------------------------------------------------|-----|----------------|--|-----------|--|--|--|-----------|--|--|--|
| 事業内容    | 定期予防接種 (集団接種) |      |                |  | 医薬材料費<br>医師等雇用費 55名分                                                               |  |  |     | 9,340 千円  |                |  |           | 定期予防接種 (集団接種) |               |     |      | 医薬材料費<br>医師等雇用費 55名分                                                               |                |           |  | 9,340 千円  |         |      |                | 定期予防接種 (集団接種) |           |  |  | 医薬材料費<br>医師等雇用費 55名分                                                               |     |                |  | 9,340 千円  |  |  |  |           |  |  |  |
|         | 個別予防接種 (委託)   |      |                |  | 委託費                                                                                |  |  |     | 12,545 千円 |                |  |           | 個別予防接種 (委託)   |               |     |      | 委託費                                                                                |                |           |  | 12,545 千円 |         |      |                | 個別予防接種 (委託)   |           |  |  | 委託費                                                                                |     |                |  | 12,545 千円 |  |  |  |           |  |  |  |
|         | 予防接種費用助成      |      |                |  | インフルエンザ<br>3,000名 15,011千円<br>高齢者肺炎球菌<br>200名 600千円<br>風疹追加の対策<br>検査数 350件 2,875千円 |  |  |     | 18,486 千円 |                |  |           | 予防接種費用助成      |               |     |      | インフルエンザ<br>3,000名 15,011千円<br>高齢者肺炎球菌<br>200名 600千円<br>風疹追加の対策<br>検査数 350件 2,875千円 |                |           |  | 18,486 千円 |         |      |                | 予防接種費用助成      |           |  |  | インフルエンザ<br>3,000名 15,011千円<br>高齢者肺炎球菌<br>200名 600千円<br>風疹追加の対策<br>検査数 350件 2,875千円 |     |                |  | 18,486 千円 |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               |      |                |  |                                                                                    |  |  |     |           |                |  |           |               |               |     |      |                                                                                    |                |           |  |           |         |      |                |               |           |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
| (Plan)  | 事業費           |      |                |  | 40,371 千円                                                                          |  |  |     | 事業費       |                |  |           | 40,371 千円     |               |     |      | 事業費                                                                                |                |           |  | 40,371 千円 |         |      |                | 事業費           |           |  |  | 40,371 千円                                                                          |     |                |  | 事業費       |  |  |  | 40,371 千円 |  |  |  |
|         | 財源            | 国補助  |                |  | 千円                                                                                 |  |  | 財源  | 国補助       |                |  | 千円        |               |               | 財源  | 国補助  |                                                                                    |                | 千円        |  |           | 財源      | 国補助  |                |               | 千円        |  |  | 財源                                                                                 | 国補助 |                |  | 千円        |  |  |  |           |  |  |  |
|         |               | 県補助  |                |  | 800 千円                                                                             |  |  |     | 県補助       |                |  | 800 千円    |               |               |     | 県補助  |                                                                                    |                | 800 千円    |  |           |         | 県補助  |                |               | 800 千円    |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               | 起債   |                |  | 千円                                                                                 |  |  |     | 起債        |                |  | 千円        |               |               |     | 起債   |                                                                                    |                | 千円        |  |           |         | 起債   |                |               | 千円        |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               | 特定   |                |  | 4,700 千円                                                                           |  |  |     | 特定        |                |  | 4,700 千円  |               |               |     | 特定   |                                                                                    |                | 4,700 千円  |  |           |         | 特定   |                |               | 4,700 千円  |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               | 一般財源 |                |  | 34,871 千円                                                                          |  |  |     | 一般財源      |                |  | 34,871 千円 |               |               |     | 一般財源 |                                                                                    |                | 34,871 千円 |  |           |         | 一般財源 |                |               | 34,871 千円 |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         | 目標値           | ①    | 男81.58歳女88.29歳 |  | ④                                                                                  |  |  | 目標値 | ①         | 男81.58歳女88.29歳 |  | ④         |               |               | 目標値 | ①    | 男81.58歳女88.29歳                                                                     |                | ④         |  |           | 目標値     | ①    | 男81.58歳女88.29歳 |               | ④         |  |  | 目標値                                                                                | ①   | 男81.58歳女88.29歳 |  | ④         |  |  |  |           |  |  |  |
|         |               | ②    |                |  | ⑤                                                                                  |  |  |     | ②         |                |  | ⑤         |               |               |     | ②    |                                                                                    |                | ⑤         |  |           |         | ②    |                |               | ⑤         |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |
|         |               | ③    |                |  | ⑥                                                                                  |  |  |     | ③         |                |  | ⑥         |               |               |     | ③    |                                                                                    |                | ⑥         |  |           |         | ③    |                |               | ⑥         |  |  |                                                                                    |     |                |  |           |  |  |  |           |  |  |  |

|     |                |    |       |          |     |
|-----|----------------|----|-------|----------|-----|
| 事業名 | 隠岐温泉GOKA管理運営事業 | 担当 | 五箇支所  | 整理<br>番号 | 五-3 |
|     |                |    | 地域振興係 |          |     |

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| 5.年度別計画            |             |                    |          |  |  |   |  |     |          | 令和 2 年度（現年度）       |          |          |             | 令和 3 年度（翌年度） |  |     |          | 令和 4 年度（翌々年度）      |          |  |             | 令和 5 年度 |  |     |          | 令和 6 年度            |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|--------------------|-------------|--------------------|----------|--|--|---|--|-----|----------|--------------------|----------|----------|-------------|--------------|--|-----|----------|--------------------|----------|--|-------------|---------|--|-----|----------|--------------------|----------|------|----|----------|--|-----|-----|--------------------|----|----|-----|---|----|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 温泉利用客拡大PJ事業 |                    |          |  |  |   |  |     | 1,000 千円 |                    |          |          | 温泉利用客拡大PJ事業 |              |  |     | 1,000 千円 |                    |          |  | 温泉利用客拡大PJ事業 |         |  |     | 1,000 千円 |                    |          |      | 千円 |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    |             |                    |          |  |  |   |  |     | 千円       |                    |          |          |             |              |  |     | 千円       |                    |          |  |             |         |  |     | 千円       |                    |          |      |    |          |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    | 事業費         |                    | 1,000 千円 |  |  |   |  |     | 事業費      |                    | 1,000 千円 |          |             |              |  |     | 事業費      |                    | 1,000 千円 |  |             |         |  |     | 事業費      |                    | 1,000 千円 |      |    |          |  |     | 事業費 |                    | 千円 |    |     |   |    |  |  |  |  |  |
| 財源                 | 国補助         |                    | 千円       |  |  |   |  |     | 財源       | 国補助                |          | 千円       |             |              |  |     |          | 財源                 | 国補助      |  | 千円          |         |  |     |          |                    | 財源       | 国補助  |    | 千円       |  |     |     |                    |    | 財源 | 国補助 |   | 千円 |  |  |  |  |  |
|                    | 県補助         |                    | 千円       |  |  |   |  |     |          | 県補助                |          | 千円       |             |              |  |     |          |                    | 県補助      |  | 千円          |         |  |     |          |                    |          | 県補助  |    | 千円       |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    | 起債          |                    | 千円       |  |  |   |  |     |          | 起債                 |          | 千円       |             |              |  |     |          |                    | 起債       |  | 千円          |         |  |     |          |                    |          | 起債   |    | 千円       |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    | 特定          |                    | 千円       |  |  |   |  |     |          | 特定                 |          | 千円       |             |              |  |     |          |                    | 特定       |  | 千円          |         |  |     |          |                    |          | 特定   |    | 千円       |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
|                    | 一般財源        |                    | 1,000 千円 |  |  |   |  |     |          | 一般財源               |          | 1,000 千円 |             |              |  |     |          |                    | 一般財源     |  | 1,000 千円    |         |  |     |          |                    |          | 一般財源 |    | 1,000 千円 |  |     |     |                    |    |    |     |   |    |  |  |  |  |  |
| 目標値                | ①           | 81.58歳(男)88.29歳(女) |          |  |  | ④ |  | 目標値 | ①        | 81.58歳(男)88.29歳(女) |          |          |             | ④            |  | 目標値 | ①        | 81.58歳(男)88.29歳(女) |          |  |             | ④       |  | 目標値 | ①        | 81.58歳(男)88.29歳(女) |          |      |    | ④        |  | 目標値 | ①   | 81.58歳(男)88.29歳(女) |    |    |     | ④ |    |  |  |  |  |  |
|                    | ②           |                    |          |  |  | ⑤ |  |     | ②        |                    |          |          |             | ⑤            |  |     | ②        |                    |          |  |             | ⑤       |  |     | ②        |                    |          |      |    | ⑤        |  |     | ②   |                    |    |    |     | ⑤ |    |  |  |  |  |  |
|                    | ③           |                    |          |  |  | ⑥ |  |     | ③        |                    |          |          |             | ⑥            |  |     | ③        |                    |          |  |             | ⑥       |  |     | ③        |                    |          |      |    | ⑥        |  |     | ③   |                    |    |    |     | ⑥ |    |  |  |  |  |  |

|     |        |    |       |          |     |
|-----|--------|----|-------|----------|-----|
| 事業名 | 社会福祉事業 | 担当 | 福祉課   | 整理<br>番号 | 福-1 |
|     |        |    | 地域福祉係 |          |     |

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| 5.年度別計画 令和 2 年度 (現年度)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |  |  |  |  |  |  |  |  |  |  |  |  | 令和 3 年度 (翌年度) |  |  |  |  |  |  |  |  |  |  |  |  |  | 令和 4 年度 (翌々年度) |  |  |  |  |  |  |  |  |  |  |  |  |  | 令和 5 年度 |  |  |  |  |  |  |  |  |  |  |  |  |  | 令和 6 年度 |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 事業内容<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|     |            |    |       |          |     |
|-----|------------|----|-------|----------|-----|
| 事業名 | 障がい者福祉総務事業 | 担当 | 福祉課   | 整理<br>番号 | 福-2 |
|     |            |    | 地域福祉係 |          |     |

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| 5.年度別計画            |                 |          |          | 令和 2 年度（現年度） |                 |     |          | 令和 3 年度（翌年度） |                 |     |          | 令和 4 年度（翌々年度） |                 |      |          | 令和 5 年度  |                 |      |          | 令和 6 年度 |     |          |    |    |      |
|--------------------|-----------------|----------|----------|--------------|-----------------|-----|----------|--------------|-----------------|-----|----------|---------------|-----------------|------|----------|----------|-----------------|------|----------|---------|-----|----------|----|----|------|
| 事業内容<br><br>(Plan) | 障がい支援区分認定審査会開催費 |          |          | 515 千円       | 障がい支援区分認定審査会開催費 |     |          | 515 千円       | 障がい支援区分認定審査会開催費 |     |          | 515 千円        | 障がい支援区分認定審査会開催費 |      |          | 515 千円   | 障がい支援区分認定審査会開催費 |      |          | 515 千円  |     |          |    |    |      |
|                    | 自立支援委協議会開催費     |          |          |              | 自立支援委協議会開催費     |     |          |              | 自立支援委協議会開催費     |     |          |               | 自立支援委協議会開催費     |      |          |          | 自立支援委協議会開催費     |      |          |         |     |          |    |    |      |
|                    | 障がい者相談員配置費      |          |          | 158 千円       | 障がい者相談員配置費      |     |          | 158 千円       | 障がい者相談員配置費      |     |          | 158 千円        | 障がい者相談員配置費      |      |          | 158 千円   | 障がい者相談員配置費      |      |          | 158 千円  |     |          |    |    |      |
|                    | 療育相談開催費         |          |          | 49 千円        | 療育相談開催費         |     |          | 49 千円        | 療育相談開催費         |     |          | 49 千円         | 療育相談開催費         |      |          | 49 千円    | 療育相談開催費         |      |          | 49 千円   |     |          |    |    |      |
|                    | 事務費             |          |          | 200 千円       | 事務費             |     |          | 200 千円       | 事務費             |     |          | 200 千円        | 事務費             |      |          | 200 千円   | 事務費             |      |          | 200 千円  |     |          |    |    |      |
|                    | 障がい福祉計画策定費（3年毎） |          |          | 118 千円       | 障がい福祉計画策定費（3年毎） |     |          | 118 千円       | 障がい福祉計画策定費（3年毎） |     |          | 118 千円        | 障がい福祉計画策定費（3年毎） |      |          | 118 千円   | 障がい福祉計画策定費（3年毎） |      |          | 118 千円  |     |          |    |    |      |
|                    |                 |          |          | 360 千円       |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 360 千円   |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    |                 |          |          | 千円           |                 |     |          | 千円           |                 |     |          | 千円            |                 |      |          | 千円       |                 |      |          | 千円      |     |          |    |    |      |
|                    | 事業費             |          | 1,400 千円 |              | 事業費             |     | 1,040 千円 |              | 事業費             |     | 1,040 千円 |               | 事業費             |      | 1,400 千円 |          | 事業費             |      | 1,040 千円 |         |     |          |    |    |      |
|                    | 財源              | 国補助      | 千円       |              | 財源              | 国補助 | 千円       |              | 財源              | 国補助 | 千円       |               | 財源              | 国補助  | 千円       |          | 財源              | 国補助  | 千円       |         |     |          |    |    |      |
| 県補助                |                 | 千円       |          | 財源           |                 | 県補助 | 千円       |              |                 | 財源  | 県補助      | 千円            |                 | 財源   | 県補助      | 千円       |                 |      |          |         |     |          |    |    |      |
| 起債                 |                 | 千円       |          |              |                 | 財源  | 起債       | 千円           |                 |     | 財源       | 起債            |                 |      | 千円       |          |                 | 財源   | 起債       | 千円      |     |          |    |    |      |
| 特定                 |                 | 千円       |          |              |                 |     | 財源       | 特定           |                 |     |          | 千円            |                 |      | 財源       | 特定       |                 |      | 千円       |         | 財源  | 特定       | 千円 |    |      |
| 一般財源               |                 | 1,400 千円 |          |              |                 |     |          | 財源           |                 |     |          | 一般財源          |                 |      |          | 1,040 千円 |                 |      | 財源       | 一般財源    |     | 1,400 千円 |    | 財源 | 一般財源 |
| 目標値                | ①               | 100%     | ④        |              | 目標値             | ①   | 100%     |              | ④               |     | 目標値      | ①             | 100%            | ④    |          | 目標値      | ①               | 100% |          | ④       |     |          |    |    |      |
|                    | ②               | 100%     | ⑤        |              |                 | 目標値 | ②        | 100%         | ⑤               |     |          | 目標値           | ②               | 100% | ⑤        |          |                 | 目標値  | ②        | 100%    | ⑤   |          |    |    |      |
|                    | ③               |          | ⑥        |              |                 |     | 目標値      | ③            |                 | ⑥   |          |               |                 | 目標値  | ③        |          |                 |      | ⑥        |         | 目標値 | ③        |    | ⑥  |      |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |              |          |     |
|-----|--------------|----|--------------|----------|-----|
| 事業名 | 障がい者福祉サービス事業 | 担当 | 福祉課<br>地域福祉係 | 整理<br>番号 | 福-3 |
|-----|--------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                        |   |                        |  |   |   |               |   |   |   | 【事業目的】                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                         |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------|---|------------------------|--|---|---|---------------|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                   |   | 安心して暮らせるまち             |  |   |   |               |   |   |   | 障がいのある方が、自ら選択した場所で居住し日常生活又は社会生活を安心して暮らすことができるよう、訓練・介護・相談支援の福祉サービスを総合的に提供する。                                                                                                                      |  |  |  |  |  |  |  |  |  | 障がい福祉システム保守業務委託費<br>816,480円<br>障がい福祉システム改修業務委託費<br>1,306,368円<br>障がい者福祉活動支援費<br>270,000円 |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                   |   | 3. 互いを支え合う福祉環境の充実を図ります |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                  |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                 |   | 第5期隠岐の島町障がい福祉計画        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                   |   | 一般会計                   |  | 款 | 3 | 項             | 1 | 目 | 2 | 【事業概要】<br>・障がい者福祉施設での就労支援をはじめ、居宅、通所、グループホーム等、様々な形での日常生活・社会生活をおくれるよう支援を行う。また、就学前の集団療育の場を設け、その後の相談やサービスの提供につなげる「ひまわり教室」などの福祉活動の支援を行う。<br>・障がい福祉の各種制度の運営に適切に対応するため、障がい福祉システムの保守及び制度改正に対応するための改修を行う。 |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                       | ① | 処遇改善を達成した福祉職場の率（KPI）   |  |   |   | 100%(16/16団体) |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           | ② | 民生児童委員の定数に対する充足率       |  |   |   | 100%          |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           | ③ |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           | ④ |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           | ⑤ |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           | ⑥ |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                             |   |                        |  |   |   |               |   |   |   | 4.改善（Action）                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>障がいのある方の就労や日中の居場所づくり、生活支援を行うことで、地域で安心した暮らしの継続に結び付けることができた。             |   |                        |  |   |   |               |   |   |   | 令和元年度から社会福祉事業で行っている福祉施設職員就労支援助成金制度により人材確保につながりつつあり、継続し人材確保に努める。                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>福祉人材不足から、サービスを提供する事業所の減少や、提供できるサービスが減少しており、利用者が適切なサービスを十分に利用できないケースが発生している。 |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>今後も、障がいのある方が地域で「あんき」に暮せるよう、各種支援を継続して行う。                             |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                 |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
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|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
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|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
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|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
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|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
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|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                           |   |                        |  |   |   |               |   |   |   |                                                                                                                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                                           |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                             |      |          |     |          |     |          |    |     |      |          |     | 令和 2 年度（現年度） |    |          |     | 令和 3 年度（翌年度） |     |          |      | 令和 4 年度（翌々年度） |          |          |    | 令和 5 年度 |    |      |          | 令和 6 年度 |      |      |   |
|--------------------|-------------------------------------------------------------|------|----------|-----|----------|-----|----------|----|-----|------|----------|-----|--------------|----|----------|-----|--------------|-----|----------|------|---------------|----------|----------|----|---------|----|------|----------|---------|------|------|---|
| 事業内容<br><br>(Plan) | 障がい福祉システム保守業務委託費<br><br>障がい福祉システム改修業務委託費<br><br>障がい者福祉活動支援費 |      | 832 千円   |     |          |     | 832 千円   |    |     |      | 832 千円   |     |              |    | 832 千円   |     |              |     | 832 千円   |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 1,452 千円 |     |          |     | 1,452 千円 |    |     |      | 1,452 千円 |     |              |    | 1,452 千円 |     |              |     | 1,452 千円 |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 270 千円   |     |          |     | 270 千円   |    |     |      | 270 千円   |     |              |    | 270 千円   |     |              |     | 270 千円   |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 千円       |     |          |     | 千円       |    |     |      | 千円       |     |              |    | 千円       |     |              |     | 千円       |      |               |          |          |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 事業費      |     | 2,554 千円 |     |          |    | 事業費 |      | 2,554 千円 |     |              |    | 事業費      |     | 2,554 千円     |     |          |      | 事業費           |          | 2,554 千円 |    |         |    |      |          |         |      |      |   |
|                    |                                                             |      | 財源       | 国補助 | 726 千円   |     |          |    | 財源  | 国補助  | 726 千円   |     |              |    | 財源       | 国補助 | 726 千円       |     |          |      | 財源            | 国補助      | 726 千円   |    |         |    |      |          |         |      |      |   |
| 県補助                | 135 千円                                                      |      |          |     | 財源       | 県補助 | 135 千円   |    |     |      | 財源       | 県補助 | 135 千円       |    |          |     | 財源           | 県補助 | 135 千円   |      |               |          |          |    |         |    |      |          |         |      |      |   |
| 起債                 | 千円                                                          |      |          |     |          | 財源  | 起債       | 千円 |     |      |          | 財源  | 起債           | 千円 |          |     |              | 財源  | 起債       | 千円   |               |          |          |    |         |    |      |          |         |      |      |   |
| 特定                 | 千円                                                          |      |          |     |          |     | 財源       | 特定 |     | 千円   |          |     |              | 財源 |          | 特定  |              |     | 千円       |      |               |          | 財源       | 特定 | 千円      |    |      |          |         |      |      |   |
| 一般財源               | 1,693 千円                                                    |      |          |     |          |     |          | 財源 |     | 一般財源 |          |     | 1,693 千円     |    |          |     |              |     | 財源       | 一般財源 |               | 1,693 千円 |          |    |         | 財源 | 一般財源 | 1,693 千円 |         |      |      |   |
| 目標値                | ①                                                           | 100% |          | ④   |          |     |          |    |     | 目標値  |          |     | ①            |    | 100%     |     |              |     |          | ④    |               | 目標値      |          | ①  | 100%    |    | ④    |          | 目標値     | ①    | 100% |   |
|                    | ②                                                           | 100% |          | ⑤   |          |     |          |    | 目標値 |      | ②        |     | 100%         |    | ⑤        |     | 目標値          |     |          | ②    | 100%          |          |          | ⑤  |         |    | 目標値  | ②        |         | 100% |      | ⑤ |
|                    | ③                                                           |      |          | ⑥   |          | 目標値 |          |    |     |      | ③        |     |              |    | ⑥        |     |              | 目標値 |          | ③    |               |          |          |    | ⑥       |    |      |          |         | 目標値  | ③    |   |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |              |          |     |
|-----|--------------|----|--------------|----------|-----|
| 事業名 | 障がい者地域生活支援事業 | 担当 | 福祉課<br>地域福祉係 | 整理<br>番号 | 福-4 |
|-----|--------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                |   |                       |  |  |   |   |   |               |   | 【事業目的】                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------|---|-----------------------|--|--|---|---|---|---------------|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                              |   | 安心して暮らせるまち            |  |  |   |   |   |               |   | 障がいのある方の日常生活での心配事の相談を受け、面接や訪問により的確な助言をし、更に社会参加を促す等、安心して社会生活を営むことを目的とする。                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  | ・相談支援事業委託費<br>2事業所 7,350千円<br>・生活支援事業<br>日中一時支援<br>1,213回 3,584千円<br>配食サービス<br>5,268件 1,722千円<br>外出支援<br>196時間 268千円<br>・地域活動支援センター事業委託費<br>1事業所 5人/日 5,000千円<br>・社会参加促進事業費<br>車輛航送料助成<br>10件 231千円<br>・障がい者週間啓発<br>チラシ等配布 9千円<br>・福祉フォーラム<br>講演・研修1回 72千円<br>・補助金償還金 205千円 |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                              |   | 3.互いを支え合う福祉環境の充実を図ります |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                          |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                             |   | 第5期隠岐の島町障がい福祉計画       |  |  |   |   |   |               |   | 【事業概要】<br>（相談支援事業）障がいのある方の総合的な相談に応じ、必要な情報の提供や、権利擁護に必要な支援、関係機関との連絡調整等を行う。<br>（生活支援事業）自立した社会生活を営むことができるよう、障がいのある方等に日常生活用具の給付、配食サービス、移動支援等を行う。<br>（社会参加促進事業）障がいのある方の社会参加や交流促進を図るため、隠岐航路の車輛運搬費の支援をはじめ、交流機会の提供、自動車改造費用の支援を行う。<br>（地域活動支援センター事業）障がいのある方の創作的活動又は生産活動の場として社会との交流を促進する。 |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                              |   | 一般会計                  |  |  | 款 | 3 | 項 | 1             | 目 | 2                                                                                                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                | ① | 処遇改善を達成した福祉職場の率（KPI）  |  |  |   |   |   | 100%（16/16団体） |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   | ② | 民生児童委員の定数に対する充足率      |  |  |   |   |   | 100%          |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   | ③ |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   | ④ |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   | ⑤ |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   | ⑥ |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                     |   |                       |  |  |   |   |   |               |   | 4.改善（Action）                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>相談支援事業の相談件数のうち、特に精神障がいのある方の相談件数が増加する傾向にあり、相談支援により福祉サービス事業所への利用につながる等の成果が見られる。相談支援は障がいのある方及びそのご家族の心のよりどころになっている。 |   |                       |  |  |   |   |   |               |   | 令和元年度から社会福祉事業で行っている福祉施設職員就労支援助成金制度により人材確保につながりつつあり、継続し人材確保に努める。                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>福祉人材不足から、サービスを提供する事業所の減少や、提供できるサービスが減少しており、利用者が適切なサービスを十分に利用できないケースが発生している。                                          |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>障がいのある方が、自立した日常生活又は社会生活を営むことができるよう支援を行う事業であり、今後も継続して行う必要がある。なお、地域の特性や利用者の状況に応じ、柔軟かつ効果的・効率的な事業実施に努める。         |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                          |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                   |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                   |   |                       |  |  |   |   |   |               |   |                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |
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| 5.年度別計画            |                                               |  |  |    |          |  |  |    |                                               | 令和 2 年度（現年度） |  |    |          | 令和 3 年度（翌年度） |  |    |                                               | 令和 4 年度（翌々年度） |  |    |          | 令和 5 年度 |  |    |                                               | 令和 6 年度 |  |  |          |  |  |  |
|--------------------|-----------------------------------------------|--|--|----|----------|--|--|----|-----------------------------------------------|--------------|--|----|----------|--------------|--|----|-----------------------------------------------|---------------|--|----|----------|---------|--|----|-----------------------------------------------|---------|--|--|----------|--|--|--|
| 事業内容<br><br>(Plan) | 生活支援事業<br>日中一時支援                              |  |  |    | 3,659 千円 |  |  |    | 生活支援事業<br>日中一時支援                              |              |  |    | 3,700 千円 |              |  |    | 生活支援事業<br>日中一時支援                              |               |  |    | 3,700 千円 |         |  |    | 生活支援事業<br>日中一時支援                              |         |  |  | 3,700 千円 |  |  |  |
|                    | 配食サービス                                        |  |  |    | 1,828 千円 |  |  |    | 配食サービス                                        |              |  |    | 1,828 千円 |              |  |    | 配食サービス                                        |               |  |    | 1,828 千円 |         |  |    | 配食サービス                                        |         |  |  | 1,828 千円 |  |  |  |
|                    | 外出支援                                          |  |  |    | 279 千円   |  |  |    | 外出支援                                          |              |  |    | 500 千円   |              |  |    | 外出支援                                          |               |  |    | 500 千円   |         |  |    | 外出支援                                          |         |  |  | 500 千円   |  |  |  |
|                    | 地域活動支援センター事業委託                                |  |  |    | 5,000 千円 |  |  |    | 地域活動支援センター事業委託                                |              |  |    | 5,000 千円 |              |  |    | 地域活動支援センター事業委託                                |               |  |    | 5,000 千円 |         |  |    | 地域活動支援センター事業委託                                |         |  |  | 5,000 千円 |  |  |  |
|                    | 相談支援事業委託                                      |  |  |    | 7,350 千円 |  |  |    | 相談支援事業委託                                      |              |  |    | 7,350 千円 |              |  |    | 相談支援事業委託                                      |               |  |    | 7,350 千円 |         |  |    | 相談支援事業委託                                      |         |  |  | 7,350 千円 |  |  |  |
|                    | 社会参加促進事業                                      |  |  |    | 274 千円   |  |  |    | 社会参加促進事業                                      |              |  |    | 274 千円   |              |  |    | 社会参加促進事業                                      |               |  |    | 274 千円   |         |  |    | 社会参加促進事業                                      |         |  |  | 274 千円   |  |  |  |
|                    | 千円                                            |  |  |    | 千円       |  |  |    | 千円                                            |              |  |    | 千円       |              |  |    | 千円                                            |               |  |    | 千円       |         |  |    | 千円                                            |         |  |  |          |  |  |  |
|                    | その他                                           |  |  |    | 千円       |  |  |    | 千円                                            |              |  |    | 千円       |              |  |    | 千円                                            |               |  |    | 千円       |         |  |    | 千円                                            |         |  |  |          |  |  |  |
|                    | 意思疎通支援<br>普及啓発広報活動<br>知的障がい者職親委託事業<br>福祉フォーラム |  |  |    | 574 千円   |  |  |    | 意思疎通支援<br>普及啓発広報活動<br>知的障がい者職親委託事業<br>福祉フォーラム |              |  |    | 600 千円   |              |  |    | 意思疎通支援<br>普及啓発広報活動<br>知的障がい者職親委託事業<br>福祉フォーラム |               |  |    | 600 千円   |         |  |    | 意思疎通支援<br>普及啓発広報活動<br>知的障がい者職親委託事業<br>福祉フォーラム |         |  |  | 600 千円   |  |  |  |
|                    | 千円                                            |  |  |    | 千円       |  |  |    | 千円                                            |              |  |    | 千円       |              |  |    | 千円                                            |               |  |    | 千円       |         |  |    | 千円                                            |         |  |  |          |  |  |  |
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| 千円                 |                                               |  |  | 千円 |          |  |  | 千円 |                                               |              |  | 千円 |          |              |  | 千円 |                                               |               |  | 千円 |          |         |  | 千円 |                                               |         |  |  |          |  |  |  |
| 千円                 |                                               |  |  | 千円 |          |  |  | 千円 |                                               |              |  | 千円 |          |              |  | 千円 |                                               |               |  | 千円 |          |         |  | 千円 |                                               |         |  |  |          |  |  |  |
| 千円                 |                                               |  |  | 千円 |          |  |  | 千円 |                                               |              |  | 千円 |          |              |  | 千円 |                                               |               |  | 千円 |          |         |  | 千円 |                                               |         |  |  |          |  |  |  |
| 千円                 |                                               |  |  | 千円 |          |  |  | 千円 |                                               |              |  | 千円 |          |              |  | 千円 |                                               |               |  | 千円 |          |         |  | 千円 |                                               |         |  |  |          |  |  |  |
| 千円                 |                                               |  |  | 千円 |          |  |  | 千円 |                                               |              |  | 千円 |          |              |  | 千円 |                                               |               |  | 千円 |          |         |  | 千円 |                                               |         |  |  |          |  |  |  |
|                    |                                               |  |  |    |          |  |  |    |                                               |              |  |    |          |              |  |    |                                               |               |  |    |          |         |  |    |                                               |         |  |  |          |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |       |          |      |
|-----|-------------|----|-------|----------|------|
| 事業名 | 生活困窮者自立支援事業 | 担当 | 福祉課   | 整理<br>番号 | 福-12 |
|     |             |    | 生活支援係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                         |      |                        |  |   |   |   |       |   |   | 【事業目的】                                                                                                                                                                                                                                                                                                                                            |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                         |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------|--|---|---|---|-------|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-------------------------------------------|--|-------------|--|--|--|--|--|--|--|----|-----|-------------|--|--|--|--|--|--|--|-----|---|--|--|--|--|--|--|--|----|---|--|--|--|--|--|--|--|----|---|--|--|--|--|--|--|--|------|-------------|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                                       |      | 安心して暮らせるまち             |  |   |   |   |       |   |   | 自立相談支援窓口において生活困窮者に対し、その困窮の原因や課題に即した自立のために必要なプランを作成し個別的支援を行う。なお、その実施については適宜、プラン及び実施内容の評価、検証を行い生活保護に至る前での困窮からの早期脱却を図る。また関係機関等との連携強化を図り、潜在的困窮者の発掘にも努める。                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  | 隠岐の島町生活困窮者自立相談支援事業等業務委託料<br>一式 5,190,000円 |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                       |      | 3. 互いを支え合う福祉環境の充実を図ります |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  | 隠岐の島町住居確保給付金<br>実績なし                      |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                   |      |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  | 事務費（法改正に伴う制度説明会参加旅費）<br>2件 42,310円        |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                                      |      | 隠岐の島町総合保健福祉計画          |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            |      |                        |  |   |   |   |       |   |   | 【事業概要】<br>隠岐の島町社会福祉協議会に「隠岐の島町あんしんセンター（自立相談支援窓口）」を設置（継続）し、当該業務を委託する。<br>（事業の詳細）<br>相談受付、自立支援プラン作成、相談対応（支援）、関係機関との調整、支援調整会議開催、ネットワーク会議開催、当該事業の周知活動、住居確保給付金受付業務                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                                                       |      | 一般会計                   |  | 款 | 3 | 項 | 3     | 目 | 1 |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                                         | ①    | 自立支援相談新規相談数            |  |   |   |   | 36件/年 |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ②    | 自立支援プラン作成数             |  |   |   |   | 18件/年 |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ③    |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ④    |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ⑤    |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ⑥    |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                              |      |                        |  |   |   |   |       |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>生活困窮者自立支援法の施行に伴い平成27年度より隠岐の島町社会福祉協議会に委託の上、当該事業を実施している。相談窓口の周知及び相談員のスキルアップ、関係機関との連携強化により相談及び支援件数は年々増加している中、困窮者の複雑かつ複合的課題の解決に向けた取組も充実を見せており、地域における潜在的困窮者への発掘に向けた取組にも効果が現れている。             |      |                        |  |   |   |   |       |   |   | 金銭教育、「ひきこもり」対策等の根気強い中長期的な対応が必要な支援について、より早期かつ効率的解決を図るため、更なる専門的研修への参加を支援する。                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>生活困窮の主たる要因は圧倒的に家計管理にあり、隠岐の島町社会福祉協議会等による金銭管理等の支援の対象とならないケースついて、中長期的な金銭教育の実施によりその改善を図っているが、相談件数が多くなってきており相談員の負担が増大している。また精神的不安定な困窮者のほか、新たに家族や社会より孤立傾向にある「ひきこもり」問題の存在も明らかになりつつある。               |      |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>相談件数が増加傾向である中、新たにひきこもり対策も必要となっており、今後の支援については、より専門的知識の習得や関係機関との強固なネットワークが重要であり「隠岐の島町あんしんセンター」設置の継続が必要である。また国は任意事業である家計相談、就労支援事業と必須事業である自立相談支援窓口設置事業の一体化推進を図っており、今後、両事業の必須化の対応が予想される。。 |      |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                                  |      |                        |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            |      |                        |  |   |   |   |       |   |   | <table><tr><td colspan="2">実績額</td><td colspan="8">5,232,310 円</td></tr><tr><td rowspan="5">財源</td><td>国補助</td><td colspan="8">4,083,000 円</td></tr><tr><td>県補助</td><td colspan="8">円</td></tr><tr><td>起債</td><td colspan="8">円</td></tr><tr><td>特定</td><td colspan="8">円</td></tr><tr><td>一般財源</td><td colspan="8">1,149,310 円</td></tr></table> |  |  |  |  |  |  |  |  |  | 実績額                                       |  | 5,232,310 円 |  |  |  |  |  |  |  | 財源 | 国補助 | 4,083,000 円 |  |  |  |  |  |  |  | 県補助 | 円 |  |  |  |  |  |  |  | 起債 | 円 |  |  |  |  |  |  |  | 特定 | 円 |  |  |  |  |  |  |  | 一般財源 | 1,149,310 円 |  |  |  |  |  |  |  |
| 実績額                                                                                                                                                                                                        |      | 5,232,310 円            |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 財源                                                                                                                                                                                                         | 国補助  | 4,083,000 円            |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | 県補助  | 円                      |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | 起債   | 円                      |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | 特定   | 円                      |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | 一般財源 | 1,149,310 円            |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                                                        | ①    | 16件/年                  |  |   | ④ |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ②    | 16件/年                  |  |   | ⑤ |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |
|                                                                                                                                                                                                            | ③    |                        |  |   | ⑥ |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |                                           |  |             |  |  |  |  |  |  |  |    |     |             |  |  |  |  |  |  |  |     |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |    |   |  |  |  |  |  |  |  |      |             |  |  |  |  |  |  |  |

| 5.年度別計画            |                          |  |  |  |  |  |  |  |  |  |  |  |    | 令和 2 年度 (現年度) |  |  |  | 令和 3 年度 (翌年度)            |  |  |    | 令和 4 年度 (翌々年度) |  |  |  | 令和 5 年度                  |  |  |    | 令和 6 年度  |  |  |  |                          |  |  |    |          |  |  |  |                          |  |  |    |          |  |  |  |  |  |  |  |
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| 事業内容<br><br>(Plan) | 隠岐の島町生活困窮者自立相談支援事業等業務委託料 |  |  |  |  |  |  |  |  |  |  |  |    | 5,190 千円      |  |  |  | 隠岐の島町生活困窮者自立相談支援事業等業務委託料 |  |  |    | 5,190 千円       |  |  |  | 隠岐の島町生活困窮者自立相談支援事業等業務委託料 |  |  |    | 8,000 千円 |  |  |  | 隠岐の島町生活困窮者自立相談支援事業等業務委託料 |  |  |    | 8,000 千円 |  |  |  | 隠岐の島町生活困窮者自立相談支援事業等業務委託料 |  |  |    | 8,000 千円 |  |  |  |  |  |  |  |
|                    | 隠岐の島町住居確保給付金             |  |  |  |  |  |  |  |  |  |  |  |    | 444 千円        |  |  |  | 隠岐の島町住居確保給付金             |  |  |    | 444 千円         |  |  |  | 隠岐の島町住居確保給付金             |  |  |    | 444 千円   |  |  |  | 隠岐の島町住居確保給付金             |  |  |    | 444 千円   |  |  |  | 隠岐の島町住居確保給付金             |  |  |    | 444 千円   |  |  |  |  |  |  |  |
|                    | 生活困窮者自立支援事業事務費           |  |  |  |  |  |  |  |  |  |  |  |    | 54 千円         |  |  |  | 生活困窮者自立支援事業事務費           |  |  |    | 54 千円          |  |  |  | 生活困窮者自立支援事業事務費           |  |  |    | 54 千円    |  |  |  | 生活困窮者自立支援事業事務費           |  |  |    | 54 千円    |  |  |  | 生活困窮者自立支援事業事務費           |  |  |    | 54 千円    |  |  |  |  |  |  |  |
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|                    |                          |  |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  |  |                          |  |  | 千円 |                |  |  |  |                          |  |  | 千円 |          |  |  |  |                          |  |  | 千円 |          |  |  |  |                          |  |  | 千円 |          |  |  |  |  |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |     |          |     |
|-----|--------|----|-----|----------|-----|
| 事業名 | 精神保健事業 | 担当 | 保健課 | 整理<br>番号 | 保-6 |
|     |        |    | 健康係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                     |   |                        |  |   |   |   |   |  |  | 【事業目的】                                                                                                             |  | 2.令和 1 年度事業実績（Do） |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|---|---|---|---|--|--|--------------------------------------------------------------------------------------------------------------------|--|-------------------|--|
| 基本目標                                                                                                                                                                                                                                   |   | 安心して暮らせるまち             |  |   |   |   |   |  |  | 町民一人ひとりがつながり支え合うことで、自分らしく生きる喜びを実感できると共に、誰もが自死に追い込まれることのない環境づくりを行い、自死者「0」の町を目指す。その実現に向け官民一体となって「こころの健康づくり」の活動に取り組む。 |  | 精神保健事業            |  |
| 基本施策                                                                                                                                                                                                                                   |   | 3. 互いを支え合う福祉環境の充実を図ります |  |   |   |   |   |  |  |                                                                                                                    |  | 心の健康づくり講演会 1回     |  |
| 重点プロジェクト                                                                                                                                                                                                                               |   |                        |  |   |   |   |   |  |  |                                                                                                                    |  | ゲートキーパー研修会 1回     |  |
|                                                                                                                                                                                                                                        |   |                        |  |   |   |   |   |  |  |                                                                                                                    |  | 心の健康キャンペーン        |  |
| 町 関 連 計 画                                                                                                                                                                                                                              |   | 隠岐の島町総合保健福祉計画          |  |   |   |   |   |  |  | 【事業概要】<br>「隠岐の島町自死対策計画」に基づき、地域におけるネットワークの構築や、人材育成・睡眠や飲酒の生活習慣の改善・気づきと見守りを促すよう啓発活動に取り組む。                             |  | 中学校 4校で啓発         |  |
|                                                                                                                                                                                                                                        |   | 隠岐の島町自死対策計画            |  |   |   |   |   |  |  |                                                                                                                    |  | 127,000円          |  |
|                                                                                                                                                                                                                                        |   |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
| 予 算 区 分                                                                                                                                                                                                                                |   | 一般会計                   |  | 款 | 4 | 項 | 目 |  |  |                                                                                                                    |  |                   |  |
| 指 標                                                                                                                                                                                                                                    | ① | 地域見守りネットワーク設置数（KPI）    |  |   |   |   | 1 |  |  |                                                                                                                    |  |                   |  |
|                                                                                                                                                                                                                                        | ② |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
|                                                                                                                                                                                                                                        | ③ |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
|                                                                                                                                                                                                                                        | ④ |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
|                                                                                                                                                                                                                                        | ⑤ |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
|                                                                                                                                                                                                                                        | ⑥ |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
| 3.事業評価（Check）                                                                                                                                                                                                                          |   |                        |  |   |   |   |   |  |  | 4.改善（Action）                                                                                                       |  |                   |  |
| 【①. 事業の成果・進捗状況】<br>自死対策協議会・庁内連絡会を開催し、各機関の情報共有とネットワークの強化を図った。人材育成として、ゲートキーパー（自死の危険を示すサインに気づき、適切な対応を図ることができる人）研修を中町地区からの依頼を受け実施した。また、島根大学精神講座の教授を講師に「心の健康づくり講演会」を開催した。3月に予定していた中学生へのキャンペーンは新型コロナウイルス感染症予防のため、中止としたが、パンフレットの配布は計画通り実施できた。 |   |                        |  |   |   |   |   |  |  | ゲートキーパー養成研修会を福祉施設の研修会と連携して行うよう、年度当初に計画を行う。飲酒及び睡眠については、地区のイベント時や健康に関する啓発の機会と合わせて実施する。                               |  |                   |  |
| 【②. 事業の課題】<br>ゲートキーパー養成研修の計画的実施と、うつや自死の要因となる多量飲酒や睡眠などの生活習慣の改善が課題である。                                                                                                                                                                   |   |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
| 【③. 事業の必要性・今後の方向性】<br>本町の自死率は国・県と比較して低い状況にあるが、こころの健康の維持には多様な因子が関わっており、中でも「多量飲酒する人の割合」や「睡眠不足の人の割合」が高い状況であり、生活習慣の改善に向けた取り組みも並行して進める必要がある。                                                                                                |   |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
| 【④. 二次評価】                                                                                                                                                                                                                              |   |                        |  |   |   |   |   |  |  |                                                                                                                    |  |                   |  |
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| 5.年度別計画            |                                                                                                                                                 |        |   |  |     |                                                                                                                                           |     |        |       | 令和 2 年度（現年度） |                                                                                                                                           |     |     | 令和 3 年度（翌年度） |       |                                                                                                                                           |     | 令和 4 年度（翌々年度） |     |        |                                                                                                                                           | 令和 5 年度 |      |       |     | 令和 6 年度 |   |    |      |       |  |     |     |     |
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| 事業内容<br><br>(Plan) | 精神保健事業<br>心の健康づくり講演会1回<br>ゲートキーパー研修会2回<br>心の健康づくりキャンペーン<br>中学校 4校<br><br>157 千円<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |        |   |  |     | 精神保健事業<br>心の健康づくり講演会1回<br>ゲートキーパー研修会2回<br>心の健康づくりキャンペーン<br>中学校 4校<br><br>157 千円<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |     |        |       |              | 精神保健事業<br>心の健康づくり講演会1回<br>ゲートキーパー研修会2回<br>心の健康づくりキャンペーン<br>中学校 4校<br><br>157 千円<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |     |     |              |       | 精神保健事業<br>心の健康づくり講演会1回<br>ゲートキーパー研修会2回<br>心の健康づくりキャンペーン<br>中学校 4校<br><br>157 千円<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |     |               |     |        | 精神保健事業<br>心の健康づくり講演会1回<br>ゲートキーパー研修会2回<br>心の健康づくりキャンペーン<br>中学校 4校<br><br>157 千円<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |         |      |       |     |         |   |    |      |       |  |     |     |     |
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| 事業費                |                                                                                                                                                 | 157 千円 |   |  |     | 事業費                                                                                                                                       |     | 157 千円 |       |              |                                                                                                                                           | 事業費 |     | 157 千円       |       |                                                                                                                                           |     | 事業費           |     | 157 千円 |                                                                                                                                           |         |      |       |     |         |   |    |      |       |  |     |     |     |
| 財源                 | 国補助                                                                                                                                             | 千円     |   |  |     | 財源                                                                                                                                        | 国補助 | 千円     |       |              |                                                                                                                                           | 財源  | 国補助 | 千円           |       |                                                                                                                                           |     | 財源            | 国補助 | 千円     |                                                                                                                                           |         |      |       |     |         |   |    |      |       |  |     |     |     |
|                    | 県補助                                                                                                                                             | 77 千円  |   |  |     |                                                                                                                                           | 財源  | 県補助    | 77 千円 |              |                                                                                                                                           |     | 財源  | 県補助          | 77 千円 |                                                                                                                                           |     |               | 財源  | 県補助    | 77 千円                                                                                                                                     |         |      |       |     |         |   |    |      |       |  |     |     |     |
|                    | 起債                                                                                                                                              | 千円     |   |  |     |                                                                                                                                           |     | 財源     | 起債    | 千円           |                                                                                                                                           |     |     | 財源           | 起債    | 千円                                                                                                                                        |     |               |     | 財源     | 起債                                                                                                                                        | 千円      |      |       |     |         |   |    |      |       |  |     |     |     |
|                    | 特定                                                                                                                                              | 千円     |   |  |     |                                                                                                                                           |     |        | 財源    | 特定           | 千円                                                                                                                                        |     |     |              | 財源    | 特定                                                                                                                                        | 千円  |               |     |        | 財源                                                                                                                                        | 特定      | 千円   |       |     |         |   |    |      |       |  |     |     |     |
|                    | 一般財源                                                                                                                                            | 80 千円  |   |  |     |                                                                                                                                           |     |        |       | 財源           | 一般財源                                                                                                                                      |     |     |              |       | 80 千円                                                                                                                                     |     |               |     |        |                                                                                                                                           | 財源      | 一般財源 | 80 千円 |     |         |   | 財源 | 一般財源 | 80 千円 |  |     |     |     |
| 目標値                | ①                                                                                                                                               | -      | ④ |  | 目標値 | ①                                                                                                                                         |     |        |       |              | I                                                                                                                                         | ④   |     |              |       |                                                                                                                                           | 目標値 | ①             |     |        |                                                                                                                                           |         | I    | ④     |     | 目標値     | ① |    | I    | ④     |  | 目標値 | ①   | I   |
|                    | ②                                                                                                                                               |        | ⑤ |  |     | 目標値                                                                                                                                       | ②   |        |       |              |                                                                                                                                           | ⑤   |     |              |       | 目標値                                                                                                                                       |     | ②             |     |        |                                                                                                                                           |         | ⑤    |       | 目標値 |         | ② |    |      | ⑤     |  |     | 目標値 | ②   |
|                    | ③                                                                                                                                               |        | ⑥ |  |     |                                                                                                                                           | 目標値 | ③      |       |              |                                                                                                                                           | ⑥   |     | 目標値          |       |                                                                                                                                           |     | ③             |     | ⑥      |                                                                                                                                           |         |      | 目標値   |     |         | ③ |    |      | ⑥     |  |     |     | 目標値 |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

| 事業名 | 地域包括支援センター運営事業 | 担当 | 福祉課        | 整理<br>番号 | 重複 |
|-----|----------------|----|------------|----------|----|
|     |                |    | 地域包括支援センター |          |    |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                             |     |                           |                 |  |  |   |                 |   |   | 【事業目的】                                                                                                                                    |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                   |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------|--|--|---|-----------------|---|---|-------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|-----------------------------------------------------|-----|----------------------|-----|--|--|--|--|--|--|--|-----|--|---------------|--|--|--|--|--|--|--|------|--|------|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                           |     | 安心して暮らせるまち                |                 |  |  |   |                 |   |   | 高齢者が元気な状態を保ちながら、住み慣れた地域で自分らしく暮らし続けることができるよう支援体制を整備する。                                                                                     |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 総合事業                                                |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                           |     | 3.互いを支え合う福祉環境の充実を図ります     |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 介護予防・生活支援サービス事業                                     |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                       |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 46,501,700円                                         |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                          |     | 隠岐の島町総合保健福祉計画             |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 一般介護予防事業：5,664,200円<br>サロン直営1か所、委託2か所<br>地区サロン支援58回 |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                        |     | 一般会計                      |                 |  |  | 款 | 3               | 項 | 1 | 目                                                                                                                                         | 4   | 【事業概要】                                                                                                                                                                                              |   |  |  |  |  |  |  |                                                     |     | 包括的支援事業              |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                            | ①   | 65歳以上の平均自立期間（KPI）         |                 |  |  |   | 男：17.8年 女：21.1年 |   |   |                                                                                                                                           |     | 支援を要する高齢者の個別相談に応じ、必要なサービスが受けられるよう調整する。支援の際には、医療機関をはじめ、関係機関と連携し支援を行う。<br>・高齢者が地域で生活することができるための基盤整備<br>高齢者が元気で長生きできるための介護予防、高齢者の安心につながる地域での支え合い、認知症対策、医療介護に関わる機関の連携強化、高齢者の権利擁護等、地域並びに関係機関と連携しながら取り組む。 |   |  |  |  |  |  |  |                                                     |     | 総合相談支援業務：35,597,900円 |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ②   | 要介護認定率（KPI）               |                 |  |  |   | 20%             |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     |     | 訪問・相談件数：1020件        |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ③   | 認知症サポーター数（KPI）            |                 |  |  |   | 1,000人          |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     |     | 権利擁護業務：174,100円      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ④   | 地域見守りネットワーク（協議体）の設置数（KPI） |                 |  |  |   | 1               |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     |     | 講演会 2回、広報掲載          |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ⑤   |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     |     | 介護予防ケアマネジメント業務       |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ⑥   |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     |     | 年2,399件 6,187,100円   |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                  |     |                           |                 |  |  |   |                 |   |   | 4.改善（Action）                                                                                                                              |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 包括的・継続的ケアマネジメント支援業務                                 |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>個別支援の件数は年々増加しているが、医療機関、介護保険サービス事業所と連携した支援を行った。基盤整備については、地域での介護予防教室の取り組みや支え合いに関する座談会を開催する等、地域向けの働きかけと、医療機関、サービス事業所、弁護士等、専門職との協議、研修会を開催し、連携を深めている。             |     |                           |                 |  |  |   |                 |   |   | ・個別支援充実のための職員の資質向上に向け、研修会への参加をはじめとした自己学習に取り組む。<br>・関係機関、地域住民との地域課題を共有しながら取り組む必要があるが、新型コロナウイルス感染予防のため対面での協議や取り組みが困難となっており、状況に応じた活動方法を検討する。 |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 8,050,300円                                          |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>個別支援においては、身寄りのない高齢者、認知症高齢者等の増加により、抱える問題も多様化し、支援にあたる職員の能力向上が求められる。また地域の基盤整備においては、高齢者単独世帯、認知症高齢者の増加をふまえ、専門職による支援体制の強化のみならず、地域での自助力、互助力の向上に向け、地域住民の理解を得ながら取り組む必要がある。 |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 在宅医療・介護連携事業                                         |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>高齢化率の高い状況はしばらく続き、75歳以上の高齢者数は増加すると予測されている。支援を必要とする高齢者は増加することが考えられ、個別支援の充実と高齢者が住み続けることができる地域づくりに向け引き続き取り組む必要がある。                                            |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 講演会、リビングウィルカード配布等<br>3,241,300円                     |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                       |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 生活支援体制整備事業                                          |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | コーディネーター配置 5名<br>16,569,000円                        |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 認知症総合支援事業                                           |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 講演会、映画上映 442,700円                                   |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 地域ケア会議推進事業                                          |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 地域ケア連絡会 52回：25,300円                                 |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 実績額                                                 |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                |     |                           |                 |  |  |   |                 |   |   |                                                                                                                                           |     |                                                                                                                                                                                                     |   |  |  |  |  |  |  | 122,453,600 円                                       |     |                      |     |  |  |  |  |  |  |  |     |  |               |  |  |  |  |  |  |  |      |  |      |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                            | 国補助 |                           |                 |  |  |   |                 |   |   |                                                                                                                                           | 県補助 |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     | 起 債 |                      |     |  |  |  |  |  |  |  | 特 定 |  | 122,453,600 円 |  |  |  |  |  |  |  | 一般財源 |  | 円    |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ①   |                           | 男17.31年、女20.95年 |  |  |   |                 |   |   |                                                                                                                                           | ④   |                                                                                                                                                                                                     | - |  |  |  |  |  |  |                                                     | ②   |                      | 20% |  |  |  |  |  |  |  | ⑤   |  |               |  |  |  |  |  |  |  | ③    |  | 573人 |  |  |  |  |  |  |  | ⑥ |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ②   |                           |                 |  |  |   |                 |   |   |                                                                                                                                           | ⑤   |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     | ③   |                      |     |  |  |  |  |  |  |  | ⑥   |  |               |  |  |  |  |  |  |  | ④    |  |      |  |  |  |  |  |  |  | ⑦ |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                | ③   |                           |                 |  |  |   |                 |   |   |                                                                                                                                           | ⑥   |                                                                                                                                                                                                     |   |  |  |  |  |  |  |                                                     | ⑦   |                      |     |  |  |  |  |  |  |  | ⑧   |  |               |  |  |  |  |  |  |  | ⑨    |  |      |  |  |  |  |  |  |  | ⑩ |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度（現年度） |                     |                 |  |   |   |  |  |  |     | 令和 3 年度（翌年度）        |                 |            |   |  |  |  |  |     |                     | 令和 4 年度（翌々年度）   |      |            |  |  |  |  |     |                     |               | 令和 5 年度 |      |            |  |  |  |    |                     |  |  | 令和 6 年度 |     |            |  |  |  |  |  |  |  |
|----------------------|---------------------|-----------------|--|---|---|--|--|--|-----|---------------------|-----------------|------------|---|--|--|--|--|-----|---------------------|-----------------|------|------------|--|--|--|--|-----|---------------------|---------------|---------|------|------------|--|--|--|----|---------------------|--|--|---------|-----|------------|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)   | 介護予防・生活支援サービス事業     |                 |  |   |   |  |  |  |     | 介護予防・生活支援サービス事業     |                 |            |   |  |  |  |  |     | 介護予防・生活支援サービス事業     |                 |      |            |  |  |  |  |     | 介護予防・生活支援サービス事業     |               |         |      |            |  |  |  |    | 介護予防・生活支援サービス事業     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 49,200 千円           |                 |  |   |   |  |  |  |     | 49,200 千円           |                 |            |   |  |  |  |  |     | 49,200 千円           |                 |      |            |  |  |  |  |     | 49,200 千円           |               |         |      |            |  |  |  |    | 49,200 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 一般介護予防事業            |                 |  |   |   |  |  |  |     | 一般介護予防事業            |                 |            |   |  |  |  |  |     | 一般介護予防事業            |                 |      |            |  |  |  |  |     | 一般介護予防事業            |               |         |      |            |  |  |  |    | 一般介護予防事業            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 3,700 千円            |                 |  |   |   |  |  |  |     | 3,700 千円            |                 |            |   |  |  |  |  |     | 3,700 千円            |                 |      |            |  |  |  |  |     | 3,700 千円            |               |         |      |            |  |  |  |    | 3,700 千円            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |  |   |   |  |  |  |     | 千円                  |                 |            |   |  |  |  |  |     | 千円                  |                 |      |            |  |  |  |  |     | 千円                  |               |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 総合相談支援業務            |                 |  |   |   |  |  |  |     | 総合相談支援業務            |                 |            |   |  |  |  |  |     | 総合相談支援業務            |                 |      |            |  |  |  |  |     | 総合相談支援業務            |               |         |      |            |  |  |  |    | 総合相談支援業務            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 41,800 千円           |                 |  |   |   |  |  |  |     | 41,800 千円           |                 |            |   |  |  |  |  |     | 41,800 千円           |                 |      |            |  |  |  |  |     | 41,800 千円           |               |         |      |            |  |  |  |    | 41,800 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 権利擁護業務              |                 |  |   |   |  |  |  |     | 権利擁護業務              |                 |            |   |  |  |  |  |     | 権利擁護業務              |                 |      |            |  |  |  |  |     | 権利擁護業務              |               |         |      |            |  |  |  |    | 権利擁護業務              |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 840 千円              |                 |  |   |   |  |  |  |     | 840 千円              |                 |            |   |  |  |  |  |     | 840 千円              |                 |      |            |  |  |  |  |     | 840 千円              |               |         |      |            |  |  |  |    | 840 千円              |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 介護予防ケアマネジメント業務      |                 |  |   |   |  |  |  |     | 介護予防ケアマネジメント業務      |                 |            |   |  |  |  |  |     | 介護予防ケアマネジメント業務      |                 |      |            |  |  |  |  |     | 介護予防ケアマネジメント業務      |               |         |      |            |  |  |  |    | 介護予防ケアマネジメント業務      |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 6,520 千円            |                 |  |   |   |  |  |  |     | 6,520 千円            |                 |            |   |  |  |  |  |     | 6,520 千円            |                 |      |            |  |  |  |  |     | 6,520 千円            |               |         |      |            |  |  |  |    | 6,520 千円            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 包括的・継続的ケアマネジメント支援業務 |                 |  |   |   |  |  |  |     | 包括的・継続的ケアマネジメント支援業務 |                 |            |   |  |  |  |  |     | 包括的・継続的ケアマネジメント支援業務 |                 |      |            |  |  |  |  |     | 包括的・継続的ケアマネジメント支援業務 |               |         |      |            |  |  |  |    | 包括的・継続的ケアマネジメント支援業務 |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 11,070 千円           |                 |  |   |   |  |  |  |     | 11,070 千円           |                 |            |   |  |  |  |  |     | 11,070 千円           |                 |      |            |  |  |  |  |     | 11,070 千円           |               |         |      |            |  |  |  |    | 11,070 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 在宅医療・介護連携事業         |                 |  |   |   |  |  |  |     | 在宅医療・介護連携事業         |                 |            |   |  |  |  |  |     | 在宅医療・介護連携事業         |                 |      |            |  |  |  |  |     | 在宅医療・介護連携事業         |               |         |      |            |  |  |  |    | 在宅医療・介護連携事業         |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 3,900 千円            |                 |  |   |   |  |  |  |     | 3,900 千円            |                 |            |   |  |  |  |  |     | 3,900 千円            |                 |      |            |  |  |  |  |     | 3,900 千円            |               |         |      |            |  |  |  |    | 3,900 千円            |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 生活支援体制整備事業          |                 |  |   |   |  |  |  |     | 生活支援体制整備事業          |                 |            |   |  |  |  |  |     | 生活支援体制整備事業          |                 |      |            |  |  |  |  |     | 生活支援体制整備事業          |               |         |      |            |  |  |  |    | 生活支援体制整備事業          |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 14,310 千円           |                 |  |   |   |  |  |  |     | 14,310 千円           |                 |            |   |  |  |  |  |     | 14,310 千円           |                 |      |            |  |  |  |  |     | 14,310 千円           |               |         |      |            |  |  |  |    | 14,310 千円           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 認知症総合支援事業           |                 |  |   |   |  |  |  |     | 認知症総合支援事業           |                 |            |   |  |  |  |  |     | 認知症総合支援事業           |                 |      |            |  |  |  |  |     | 認知症総合支援事業           |               |         |      |            |  |  |  |    | 認知症総合支援事業           |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 870 千円              |                 |  |   |   |  |  |  |     | 870 千円              |                 |            |   |  |  |  |  |     | 870 千円              |                 |      |            |  |  |  |  |     | 870 千円              |               |         |      |            |  |  |  |    | 870 千円              |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 地域ケア会議推進事業          |                 |  |   |   |  |  |  |     | 地域ケア会議推進事業          |                 |            |   |  |  |  |  |     | 地域ケア会議推進事業          |                 |      |            |  |  |  |  |     | 地域ケア会議推進事業          |               |         |      |            |  |  |  |    | 地域ケア会議推進事業          |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 90 千円               |                 |  |   |   |  |  |  |     | 90 千円               |                 |            |   |  |  |  |  |     | 90 千円               |                 |      |            |  |  |  |  |     | 90 千円               |               |         |      |            |  |  |  |    | 90 千円               |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |  |   |   |  |  |  |     | 千円                  |                 |            |   |  |  |  |  |     | 千円                  |                 |      |            |  |  |  |  |     | 千円                  |               |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |  |   |   |  |  |  |     | 千円                  |                 |            |   |  |  |  |  |     | 千円                  |                 |      |            |  |  |  |  |     | 千円                  |               |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |  |   |   |  |  |  |     | 千円                  |                 |            |   |  |  |  |  |     | 千円                  |                 |      |            |  |  |  |  |     | 千円                  |               |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 千円                  |                 |  |   |   |  |  |  |     | 千円                  |                 |            |   |  |  |  |  |     | 千円                  |                 |      |            |  |  |  |  |     | 千円                  |               |         |      |            |  |  |  |    | 千円                  |  |  |         |     |            |  |  |  |  |  |  |  |
| 千円                   |                     |                 |  |   |   |  |  |  | 千円  |                     |                 |            |   |  |  |  |  | 千円  |                     |                 |      |            |  |  |  |  | 千円  |                     |               |         |      |            |  |  |  | 千円 |                     |  |  |         |     |            |  |  |  |  |  |  |  |
| 事業費                  |                     | 132,300 千円      |  |   |   |  |  |  |     | 事業費                 |                 | 132,300 千円 |   |  |  |  |  |     |                     | 事業費             |      | 132,300 千円 |  |  |  |  |     |                     |               | 事業費     |      | 132,300 千円 |  |  |  |    |                     |  |  | 事業費     |     | 132,300 千円 |  |  |  |  |  |  |  |
| 財源                   | 国補助                 | 千円              |  |   |   |  |  |  |     | 財源                  | 国補助             | 千円         |   |  |  |  |  |     |                     | 財源              | 国補助  | 千円         |  |  |  |  |     |                     |               | 財源      | 国補助  | 千円         |  |  |  |    |                     |  |  | 財源      | 国補助 | 千円         |  |  |  |  |  |  |  |
|                      | 県補助                 | 千円              |  |   |   |  |  |  |     |                     | 県補助             | 千円         |   |  |  |  |  |     |                     |                 | 県補助  | 千円         |  |  |  |  |     |                     |               |         | 県補助  | 千円         |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 起債                  | 千円              |  |   |   |  |  |  |     |                     | 起債              | 千円         |   |  |  |  |  |     |                     |                 | 起債   | 千円         |  |  |  |  |     |                     |               |         | 起債   | 千円         |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 特定                  | 132,300 千円      |  |   |   |  |  |  |     |                     | 特定              | 132,300 千円 |   |  |  |  |  |     |                     |                 | 特定   | 132,300 千円 |  |  |  |  |     |                     |               |         | 特定   | 132,300 千円 |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | 一般財源                | 千円              |  |   |   |  |  |  |     |                     | 一般財源            | 千円         |   |  |  |  |  |     |                     |                 | 一般財源 | 千円         |  |  |  |  |     |                     |               |         | 一般財源 | 千円         |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
| 目標値                  | ①                   | 男17.31年、女20.95年 |  | ④ | - |  |  |  | 目標値 | ①                   | 男17.31年、女20.95年 |            | ④ |  |  |  |  | 目標値 | ①                   | 男17.31年、女20.95年 |      | ④          |  |  |  |  | 目標値 | ①                   | 男17.8年、女21.1年 |         | ④    |            |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | ②                   | 20%             |  | ⑤ |   |  |  |  |     | ②                   | 20%             |            | ⑤ |  |  |  |  |     | ②                   | 20%             |      | ⑤          |  |  |  |  |     |                     |               |         |      |            |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |
|                      | ③                   | 680人            |  | ⑥ |   |  |  |  |     | ③                   | 840人            |            | ⑥ |  |  |  |  |     | ③                   | 920人            |      | ⑥          |  |  |  |  |     |                     |               |         |      |            |  |  |  |    |                     |  |  |         |     |            |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |              |          |     |
|-----|--------|----|--------------|----------|-----|
| 事業名 | 竹島対策事業 | 担当 | 総務課<br>竹島対策係 | 整理<br>番号 | 総-4 |
|-----|--------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                  |   |                                  |  |  |   |   |   |          |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                 |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------|--|--|---|---|---|----------|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                |   | 安心して暮らせるまち                       |  |  |   |   |   |          |   |   | 竹島問題の解決に向け、町民を巻き込んだ事業展開をすることで意識啓発を図ると共に、来島者に対して竹島問題の理解を深めてもらうことを目的とする。                                                                            |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                |   | 4.日常生活の安全を確保します                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                            |   | 個々の希望に寄り添う少子化対策とまちを支える人づくりプロジェクト |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   | 認定ガイド講習・竹島商品開発事業補助金              |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                               |   |                                  |  |  |   |   |   |          |   |   | 【事業概要】<br>・竹島問題の啓発活動を実施する。また、啓発活動を行うための人材育成や商品開発を行う。<br>（認定ガイド講習）講習会、竹島バスツアー<br>（商品開発）竹島商品開発事業補助金 20万円/件<br><br>・国及び島根県と連携した竹島調査<br>2ヶ月に1回程度調査員来島 |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                |   | 一般会計                             |  |  | 款 | 2 | 項 | 1        | 目 | 1 |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                  | ① | 竹島認定ガイド数                         |  |  |   |   |   | 15名(累計)  |   |   |                                                                                                                                                   | 竹島関連資料調査事業<br>2,012,850円<br>・調査回数：年6回程度<br>竹島での漁撈に関する調査<br>昭和初期の漁具調査<br>竹島での漁撈関係者聞き取り<br><br>竹島要望・啓発活動事業<br>937,800円<br>・要望先：国、地元国会議員、<br>竹島の日出席国会議員<br>・啓発用看板設置<br>久見竹島歴史館への案内表示<br>場所：久見地区及び北方地区<br><br>竹島期成同盟会負担金<br>165,000円 |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ② | 竹島資料収集施設入館者数                     |  |  |   |   |   | 2,000人/年 |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ③ |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ④ |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ⑤ |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ⑥ |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                       |   |                                  |  |  |   |   |   |          |   |   | 4.改善（Action）                                                                                                                                      |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>隠岐の島町竹島資料収集施設の開設及び町内での調査事業により、多くの町民の方に竹島問題を身近に感じていただいております、意識啓発の一助となっている。                                         |   |                                  |  |  |   |   |   |          |   |   | 竹島認定ガイド講習を行い、竹島問題を啓発できる人材育成を図る。また、竹島に関連した商品開発をすることで、町民のみならず、来島者への啓発活動へつなげる。                                                                       |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>竹島問題に関心が高い方は高齢の方が多く、また、竹島に関係する方々の高齢化も進んでおり、早急な若年者への啓発が必要である。                                                           |   |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>竹島問題を風化させない為にも継続した取り組みが必要である。町として、より多くの情報を発信し、町民参加型の活動を多くすることにより、町民の意識の高揚を図る。<br>また、国に対しても随時、領有権等の確立に向けた要望を行う。 |   |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                            |   |                                  |  |  |   |   |   |          |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   |                                  |  |  |   |   |   |          |   |   | 実績額                                                                                                                                               |                                                                                                                                                                                                                                  | 3,115,650 円 |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                  |   | 国補助                              |  |  |   |   |   |          |   |   |                                                                                                                                                   | 円                                                                                                                                                                                                                                |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   | 県補助                              |  |  |   |   |   |          |   |   |                                                                                                                                                   | 円                                                                                                                                                                                                                                |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   | 起債                               |  |  |   |   |   |          |   |   |                                                                                                                                                   | 円                                                                                                                                                                                                                                |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   | 特定                               |  |  |   |   |   |          |   |   |                                                                                                                                                   | 78,000 円                                                                                                                                                                                                                         |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     |   | 一般財源                             |  |  |   |   |   |          |   |   |                                                                                                                                                   | 3,037,650 円                                                                                                                                                                                                                      |             |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                 | ① | 0名(累計)                           |  |  |   |   |   | ④        |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ② | 1,082人/年                         |  |  |   |   |   | ⑤        |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |
|                                                                                                                                     | ③ |                                  |  |  |   |   |   | ⑥        |   |   |                                                                                                                                                   |                                                                                                                                                                                                                                  |             |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度 (現年度) |      |                                                     |   |          |     |   |          |   |  |     |   |          | 令和 3 年度 (翌年度) |      |          |   |          |   |  |     |   |         |   |          |  | 令和 4 年度 (翌々年度) |      |          |  |          |  |  |  |  |          |  |  |  | 令和 5 年度 |      |          |  |          |  |  |          |  |  |  |  |  | 令和 6 年度 |     |     |  |          |  |  |  |  |  |  |  |  |
|-----------------------|------|-----------------------------------------------------|---|----------|-----|---|----------|---|--|-----|---|----------|---------------|------|----------|---|----------|---|--|-----|---|---------|---|----------|--|----------------|------|----------|--|----------|--|--|--|--|----------|--|--|--|---------|------|----------|--|----------|--|--|----------|--|--|--|--|--|---------|-----|-----|--|----------|--|--|--|--|--|--|--|--|
| (Plan)                | 事業内容 | 竹島関連資料調査事業<br>調査回数：年6回程度                            |   |          |     |   |          |   |  |     |   |          | 2,932 千円      |      |          |   |          |   |  |     |   |         |   | 2,932 千円 |  |                |      |          |  |          |  |  |  |  | 2,932 千円 |  |  |  |         |      |          |  |          |  |  | 2,932 千円 |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 竹島要望・啓発活動事業<br>・国への要望活動<br>・認定ガイド講習<br>・竹島商品開発事業補助金 |   |          |     |   |          |   |  |     |   |          | 2,730 千円      |      |          |   |          |   |  |     |   |         |   | 3,266 千円 |  |                |      |          |  |          |  |  |  |  | 2,730 千円 |  |  |  |         |      |          |  |          |  |  | 2,730 千円 |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 千円            |      |          |   |          |   |  |     |   |         |   | 千円       |  |                |      |          |  |          |  |  |  |  | 千円       |  |  |  |         |      |          |  |          |  |  | 千円       |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       |      | 事業費                                                 |   | 5,662 千円 |     |   |          |   |  |     |   |          |               |      | 事業費      |   | 6,198 千円 |   |  |     |   |         |   |          |  |                |      | 事業費      |  | 5,662 千円 |  |  |  |  |          |  |  |  |         |      | 事業費      |  | 6,198 千円 |  |  |          |  |  |  |  |  |         |     | 事業費 |  | 5,662 千円 |  |  |  |  |  |  |  |  |
| 財源                    | 国補助  | 千円                                                  |   |          |     |   |          |   |  |     |   |          | 財源            | 国補助  | 千円       |   |          |   |  |     |   |         |   |          |  | 財源             | 国補助  | 千円       |  |          |  |  |  |  |          |  |  |  | 財源      | 国補助  | 千円       |  |          |  |  |          |  |  |  |  |  | 財源      | 国補助 | 千円  |  |          |  |  |  |  |  |  |  |  |
|                       | 県補助  | 千円                                                  |   |          |     |   |          |   |  |     |   |          |               | 県補助  | 千円       |   |          |   |  |     |   |         |   |          |  |                | 県補助  | 千円       |  |          |  |  |  |  |          |  |  |  |         | 県補助  | 千円       |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       | 起債   | 千円                                                  |   |          |     |   |          |   |  |     |   |          |               | 起債   | 千円       |   |          |   |  |     |   |         |   |          |  |                | 起債   | 千円       |  |          |  |  |  |  |          |  |  |  |         | 起債   | 千円       |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       | 特定   | 千円                                                  |   |          |     |   |          |   |  |     |   |          |               | 特定   | 千円       |   |          |   |  |     |   |         |   |          |  |                | 特定   | 千円       |  |          |  |  |  |  |          |  |  |  |         | 特定   | 千円       |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       | 一般財源 | 5,662 千円                                            |   |          |     |   |          |   |  |     |   |          |               | 一般財源 | 6,198 千円 |   |          |   |  |     |   |         |   |          |  |                | 一般財源 | 5,662 千円 |  |          |  |  |  |  |          |  |  |  |         | 一般財源 | 6,198 千円 |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
| 目標値                   | ①    | 12名(累計)                                             | ④ |          | 目標値 | ① | 12名(累計)  | ④ |  | 目標値 | ① | 14名(累計)  | ④             |      | 目標値      | ① | 15人(累計)  | ④ |  | 目標値 | ① | 15件(累計) | ④ |          |  |                |      |          |  |          |  |  |  |  |          |  |  |  |         |      |          |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       | ②    | 1,200人/年                                            | ⑤ |          |     | ② | 1,300人/年 | ⑤ |  |     | ② | 1,700人/年 | ⑤             |      |          | ② | 2,000人/年 | ⑤ |  |     |   |         |   |          |  |                |      |          |  |          |  |  |  |  |          |  |  |  |         |      |          |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |
|                       | ③    |                                                     | ⑥ |          |     | ③ |          | ⑥ |  |     | ③ |          | ⑥             |      |          | ③ |          | ⑥ |  |     |   |         |   |          |  |                |      |          |  |          |  |  |  |  |          |  |  |  |         |      |          |  |          |  |  |          |  |  |  |  |  |         |     |     |  |          |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |       |          |     |
|-----|----------|----|-------|----------|-----|
| 事業名 | 交通安全対策事業 | 担当 | 総務課   | 整理<br>番号 | 総-8 |
|     |          |    | 消防防災係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                            |      |                 |             |   |   |      |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------|------|-----------------|-------------|---|---|------|---|---|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                       |      | 安心して暮らせるまち      |             |   |   |      |   |   |   | 島後交通安全協会自動車練習場補助金<br>3,000,000円<br>交通安全大会開催費<br>（9月：西郷地区）<br>106,074円<br>交通安全活動補助金<br>（都万小学校：7月自転車大会参加）<br>49,000円                                                                                                                                                               |   |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                       |      | 4.日常生活の安全を確保します |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                      |      |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                     |      |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                       |      | 一般会計            |             | 款 | 2 | 項    | 1 | 目 | 1 | 【事業目的】<br>町民の交通道徳を高め、交通事故を防止するための啓発活動を行うこと<br>で、明るく住み良いまちづくりを推進します。<br><br>【事業概要】<br>隠岐の島町交通安全対策協議会と連携し、街頭啓発等を実施する。<br>交通安全県民の日（毎月1日）街頭指導・広報車による街宣活動<br>交通安全町民の日（毎月15日）街頭指導・広報車による街宣活動<br>各種部会の開催<br>（交通指導員部会・環境対策部会・高齢者部会・生徒児童園児部会）<br>総会（6月）<br>交通安全大会（9月）<br>危険個所の点検及び改善等を行う。 |   |  |  |  |  |  |  |  |  |
| 指 標                                                                                           | ①    | 防犯カメラの設置件数（KPI） |             |   |   | 26台  |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ②    | 交通事故の発生件数（KPI）  |             |   |   | 2件/年 |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ③    |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ④    |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ⑤    |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ⑥    |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                 |      |                 |             |   |   |      |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>春・秋の交通安全週間に伴う街頭活動、毎月1日・15日の交通安全日の放送、街頭啓発、交通安全大会の開催などにより交通安全に対する意識向上が図られている。 |      |                 |             |   |   |      |   |   |   | 交通事故防止に向けた継続的な街頭活動、危険個所の点検及び改善等により、交通事故の削減を図る。                                                                                                                                                                                                                                   |   |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>国道、県道、主要道の事故数が全体の4割を占めており、また高齢者の事故も増加している。                                       |      |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>交通事故防止の意識の高揚を図るためのきっかけとして今後も継続的に行っていく。                                   |      |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                     |      |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               |      |                 |             |   |   |      |   |   |   | 実 績 額<br>3,155,074 円                                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 財 源                                                                                           | 国補助  |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  | 円 |  |  |  |  |  |  |  |  |
|                                                                                               | 県補助  |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  | 円 |  |  |  |  |  |  |  |  |
|                                                                                               | 起 債  |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  | 円 |  |  |  |  |  |  |  |  |
|                                                                                               | 特 定  |                 |             |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  | 円 |  |  |  |  |  |  |  |  |
|                                                                                               | 一般財源 |                 | 3,155,074 円 |   |   |      |   |   |   |                                                                                                                                                                                                                                                                                  | 円 |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                         | ①    | 16台             |             |   |   | ④    |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ②    | 1件/年            |             |   |   | ⑤    |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |
|                                                                                               | ③    |                 |             |   |   | ⑥    |   |   |   |                                                                                                                                                                                                                                                                                  |   |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                   |          |          | 令和 2 年度（現年度） |                   |     |          | 令和 3 年度（翌年度） |                   |     |          | 令和 4 年度（翌々年度） |                   |      |          | 令和 5 年度 |                   |     |          | 令和 6 年度 |     |      |          |   |    |
|--------------------|-------------------|----------|----------|--------------|-------------------|-----|----------|--------------|-------------------|-----|----------|---------------|-------------------|------|----------|---------|-------------------|-----|----------|---------|-----|------|----------|---|----|
| 事業内容<br><br>(Plan) | 島後交通安全協会自動車練習場補助金 |          |          |              | 島後交通安全協会自動車練習場補助金 |     |          |              | 島後交通安全協会自動車練習場補助金 |     |          |               | 島後交通安全協会自動車練習場補助金 |      |          |         | 島後交通安全協会自動車練習場補助金 |     |          |         |     |      |          |   |    |
|                    | 2,600 千円          |          |          |              | 2,600 千円          |     |          |              | 2,600 千円          |     |          |               | 2,600 千円          |      |          |         | 2,600 千円          |     |          |         |     |      |          |   |    |
|                    | 交通安全大会費           |          |          |              | 交通安全大会費           |     |          |              | 交通安全大会費           |     |          |               | 交通安全大会費           |      |          |         | 交通安全大会費           |     |          |         |     |      |          |   |    |
|                    | 152 千円            |          |          |              | 152 千円            |     |          |              | 152 千円            |     |          |               | 152 千円            |      |          |         | 152 千円            |     |          |         |     |      |          |   |    |
|                    | 交通安全活動補助金         |          |          |              | 交通安全活動補助金         |     |          |              | 交通安全活動補助金         |     |          |               | 交通安全活動補助金         |      |          |         | 交通安全活動補助金         |     |          |         |     |      |          |   |    |
|                    | 49 千円             |          |          |              | 49 千円             |     |          |              | 49 千円             |     |          |               | 49 千円             |      |          |         | 49 千円             |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 千円                |          |          |              | 千円                |     |          |              | 千円                |     |          |               | 千円                |      |          |         | 千円                |     |          |         |     |      |          |   |    |
|                    | 事業費               |          | 2,801 千円 |              | 事業費               |     | 2,801 千円 |              | 事業費               |     | 2,801 千円 |               | 事業費               |      | 2,801 千円 |         | 事業費               |     | 2,801 千円 |         |     |      |          |   |    |
| 財源                 | 国補助               | 千円       |          | 財源           | 国補助               | 千円  |          | 財源           | 国補助               | 千円  |          | 財源            | 国補助               | 千円   |          | 財源      | 国補助               | 千円  |          |         |     |      |          |   |    |
|                    | 県補助               | 千円       |          |              | 財源                | 県補助 | 千円       |              | 財源                | 県補助 | 千円       |               | 財源                | 県補助  | 千円       |         |                   |     |          |         |     |      |          |   |    |
|                    | 起債                | 千円       |          |              |                   | 財源  | 起債       |              |                   | 千円  |          |               |                   | 財源   | 起債       |         | 千円                |     | 財源       | 起債      | 千円  |      |          |   |    |
|                    | 特定                | 千円       |          |              |                   |     | 財源       |              |                   | 特定  | 千円       |               |                   |      | 財源       |         | 特定                | 千円  |          | 財源      | 特定  | 千円   |          |   |    |
|                    | 一般財源              | 2,801 千円 |          |              |                   |     |          |              |                   | 財源  | 一般財源     |               |                   |      |          |         | 2,801 千円          |     |          |         | 財源  | 一般財源 | 2,801 千円 |   | 財源 |
| 目標値                | ①                 | 18台      | ④        |              | 目標値               | ①   | 20台      | ④            |                   |     | 目標値      | ①             | 22台               | ④    |          | 目標値     | ①                 | 24台 | ④        |         |     |      |          |   |    |
|                    | ②                 | 2件/年     | ⑤        |              |                   | 目標値 | ②        | 2件/年         | ⑤                 |     |          | 目標値           | ②                 | 2件/年 | ⑤        |         |                   | 目標値 | ②        | 2件/年    | ⑤   |      |          |   |    |
|                    | ③                 |          | ⑥        |              |                   |     | 目標値      | ③            |                   | ⑥   |          |               |                   | 目標値  | ③        |         |                   |     | ⑥        |         | 目標値 | ③    |          | ⑥ |    |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |              |          |     |
|-----|---------|----|--------------|----------|-----|
| 事業名 | 消防団活動事業 | 担当 | 総務課<br>消防防災係 | 整理<br>番号 | 総-9 |
|-----|---------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                       |   |                 |  |  |  |   |   |      |   | 【事業目的】                                                                              |   |  |  |  |                                                        |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------|---|-----------------|--|--|--|---|---|------|---|-------------------------------------------------------------------------------------|---|--|--|--|--------------------------------------------------------|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                  |   | 安心して暮らせるまち      |  |  |  |   |   |      |   | 消防団員の組織力向上を図ることで、住民が安心して暮らせるまちづくりを推進します。                                            |   |  |  |  |                                                        |  |  |  |  | 消防団員装備品整備費<br>（半長靴、ゴーグル、手袋）<br>1,115,950円<br>消防団員活動用器材整備費<br>（イクシンライト、ヘルメット）<br>1,154,594円<br>消防団ラッパ隊補助金<br>130,800円<br>夏季訓練・操法大会費（隔年）<br>123,277円<br>消防団出初式開催費<br>67,746円<br>島根県消防大会参加費（隔年）<br>66,310円 |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                  |   | 4.日常生活の安全を確保します |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                 |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                |   | 隠岐の島町地域防災計画     |  |  |  |   |   |      |   | 【事業概要】<br>消防団員の装備品（ゴーグル・手袋など）を整備し、訓練として消防夏季訓練や出初式を行い、住民への意識啓発として春・秋・年末の火災予防運動巡回を行う。 |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   | 隠岐の島町水防計画       |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                  |   | 一般会計            |  |  |  | 款 | 2 | 項    | 1 | 目                                                                                   | 1 |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                      | ① | 消防団員の充足率（KPI）   |  |  |  |   |   | 100% |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          | ② | 火災の発生件数         |  |  |  |   |   | 5件未満 |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          | ③ |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          | ④ |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          | ⑤ |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          | ⑥ |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                            |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  | 4.改善（Action）                                           |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>消防本部より遠い地域や山林火災等の水利の少ない箇所での初期消火活動ができている。                               |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  | 地域での団員の掘り起こしの為に20代、30代への声掛け行い、また、地域の実情に応じた定数の見直しを検討する。 |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>少子・高齢化の影響により新規消防団員が減少し、団員数が定員を満たしていない。                                      |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>消防団員の安全確保のために、装備品（ゴーグル・手袋など）を整備し、訓練を実施する。また、現消防団員を通じ、新たな団員の加入を推進する。 |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                 |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                          |   |                 |  |  |  |   |   |      |   |                                                                                     |   |  |  |  |                                                        |  |  |  |  |                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                                                                                                                                                                                   |     |          |  | 令和 2 年度（現年度） |                                                                                                                                                                                                                      |      |          |          | 令和 3 年度（翌年度） |                                                                                                                                                                                                                    |     |          |  | 令和 4 年度（翌々年度） |                                                                                                                                                                                                                        |     |          |      | 令和 5 年度 |                                                                                                                                                                                                                    |      |        |      | 令和 6 年度 |        |  |  |  |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|--|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------|----------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|--|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------|------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------|------|---------|--------|--|--|--|
| 事業内容<br><br>(Plan) | 消防団員装備品整備費<br><br>1,449 千円<br><br>消防団員活動用器材整備費<br>千円<br>県操法大会練習用資機材費（隔年）<br>814 千円<br>島根県消防大会参加費（隔年）<br>668 千円<br>消防団出初式開催費<br>99 千円<br>消防団ラッパ隊補助金<br>60 千円<br>消防団夏季訓練・操法大会費<br>30 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |     |          |  |              | 消防団員装備品整備費<br><br>400 千円<br><br>消防団員活動用器材整備費<br>1,600 千円<br>千円<br>島根県消防大会参加費（隔年）<br>668 千円<br>消防団出初式開催費<br>100 千円<br>消防団ラッパ隊補助金<br>60 千円<br>消防団夏季訓練・操法大会費<br>30 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |      |          |          |              | 消防団員装備品整備費<br><br>200 千円<br><br>消防団員活動用器材整備費<br>800 千円<br>千円<br>島根県消防大会参加費（隔年）<br>77 千円<br>消防団出初式開催費<br>100 千円<br>消防団ラッパ隊補助金<br>60 千円<br>消防団夏季訓練・操法大会費<br>123 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |     |          |  |               | 消防団員装備品整備費<br><br>200 千円<br><br>消防団員活動用器材整備費<br>800 千円<br>820 千円<br>島根県消防大会参加費（隔年）<br>668 千円<br>消防団出初式開催費<br>100 千円<br>消防団ラッパ隊補助金<br>60 千円<br>消防団夏季訓練・操法大会費<br>30 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |     |          |      |         | 消防団員装備品整備費<br><br>200 千円<br><br>消防団員活動用器材整備費<br>400 千円<br>千円<br>島根県消防大会参加費（隔年）<br>77 千円<br>消防団出初式開催費<br>100 千円<br>消防団ラッパ隊補助金<br>60 千円<br>消防団夏季訓練・操法大会費<br>123 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |      |        |      |         |        |  |  |  |
|                    |                                                                                                                                                                                                                                                   |     |          |  |              |                                                                                                                                                                                                                      |      |          |          |              |                                                                                                                                                                                                                    |     |          |  |               |                                                                                                                                                                                                                        |     |          |      |         |                                                                                                                                                                                                                    |      |        |      |         |        |  |  |  |
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|                    |                                                                                                                                                                                                                                                   |     |          |  |              |                                                                                                                                                                                                                      |      |          |          |              |                                                                                                                                                                                                                    |     |          |  |               |                                                                                                                                                                                                                        |     |          |      |         |                                                                                                                                                                                                                    |      |        |      |         |        |  |  |  |
|                    |                                                                                                                                                                                                                                                   |     |          |  |              |                                                                                                                                                                                                                      |      |          |          |              |                                                                                                                                                                                                                    |     |          |  |               |                                                                                                                                                                                                                        |     |          |      |         |                                                                                                                                                                                                                    |      |        |      |         |        |  |  |  |
|                    |                                                                                                                                                                                                                                                   |     |          |  |              |                                                                                                                                                                                                                      |      |          |          |              |                                                                                                                                                                                                                    |     |          |  |               |                                                                                                                                                                                                                        |     |          |      |         |                                                                                                                                                                                                                    |      |        |      |         |        |  |  |  |
|                    | 事業費                                                                                                                                                                                                                                               |     | 3,120 千円 |  |              | 事業費                                                                                                                                                                                                                  |      | 2,858 千円 |          |              | 事業費                                                                                                                                                                                                                |     | 1,360 千円 |  |               | 事業費                                                                                                                                                                                                                    |     | 2,678 千円 |      |         | 事業費                                                                                                                                                                                                                |      | 960 千円 |      |         |        |  |  |  |
| 財源                 | 国補助                                                                                                                                                                                                                                               |     | 千円       |  |              | 財源                                                                                                                                                                                                                   | 国補助  |          | 千円       |              |                                                                                                                                                                                                                    | 財源  | 国補助      |  | 千円            |                                                                                                                                                                                                                        |     | 財源       | 国補助  |         | 千円                                                                                                                                                                                                                 |      |        |      |         |        |  |  |  |
|                    | 県補助                                                                                                                                                                                                                                               |     | 千円       |  |              |                                                                                                                                                                                                                      | 県補助  |          | 千円       |              |                                                                                                                                                                                                                    |     | 県補助      |  | 千円            |                                                                                                                                                                                                                        |     |          | 県補助  |         | 千円                                                                                                                                                                                                                 |      |        |      |         |        |  |  |  |
|                    | 起債                                                                                                                                                                                                                                                |     | 千円       |  |              |                                                                                                                                                                                                                      | 起債   |          | 千円       |              |                                                                                                                                                                                                                    |     | 起債       |  | 千円            |                                                                                                                                                                                                                        |     |          | 起債   |         | 千円                                                                                                                                                                                                                 |      |        |      |         |        |  |  |  |
|                    | 特定                                                                                                                                                                                                                                                |     | 26 千円    |  |              |                                                                                                                                                                                                                      | 特定   |          | 26 千円    |              |                                                                                                                                                                                                                    |     | 特定       |  | 26 千円         |                                                                                                                                                                                                                        |     |          | 特定   |         | 26 千円                                                                                                                                                                                                              |      |        |      |         |        |  |  |  |
|                    | 一般財源                                                                                                                                                                                                                                              |     | 3,094 千円 |  |              |                                                                                                                                                                                                                      | 一般財源 |          | 2,832 千円 |              |                                                                                                                                                                                                                    |     | 一般財源     |  | 1,334 千円      |                                                                                                                                                                                                                        |     |          | 一般財源 |         | 2,652 千円                                                                                                                                                                                                           |      |        | 一般財源 |         | 934 千円 |  |  |  |
| 目標値                | ①                                                                                                                                                                                                                                                 | 91% | ④        |  | 目標値          | ①                                                                                                                                                                                                                    | 95%  | ④        |          | 目標値          | ①                                                                                                                                                                                                                  | 95% | ④        |  | 目標値           | ①                                                                                                                                                                                                                      | 95% | ④        |      | 目標値     | ①                                                                                                                                                                                                                  | 100% | ④      |      |         |        |  |  |  |
|                    | ②                                                                                                                                                                                                                                                 | 5件  | ⑤        |  |              | ②                                                                                                                                                                                                                    | 5件   | ⑤        |          |              | ②                                                                                                                                                                                                                  | 5件  | ⑤        |  |               | ②                                                                                                                                                                                                                      | 5件  | ⑤        |      |         |                                                                                                                                                                                                                    |      |        |      |         |        |  |  |  |
|                    | ③                                                                                                                                                                                                                                                 |     | ⑥        |  |              | ③                                                                                                                                                                                                                    |      | ⑥        |          |              | ③                                                                                                                                                                                                                  |     | ⑥        |  |               | ③                                                                                                                                                                                                                      |     | ⑥        |      |         |                                                                                                                                                                                                                    |      |        |      |         |        |  |  |  |



|     |            |    |       |          |      |
|-----|------------|----|-------|----------|------|
| 事業名 | 消防施設維持管理事業 | 担当 | 総務課   | 整理<br>番号 | 総-10 |
|     |            |    | 消防防災係 |          |      |

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| 5.年度別計画            |  |  |    | 令和 2 年度 (現年度) |  |  |    | 令和 3 年度 (翌年度) |  |  |      | 令和 4 年度 (翌々年度) |  |  |    | 令和 5 年度   |  |  |    | 令和 6 年度 |  |  |  |
|--------------------|--|--|----|---------------|--|--|----|---------------|--|--|------|----------------|--|--|----|-----------|--|--|----|---------|--|--|--|
| 事業内容<br><br>(Plan) |  |  |    | 千円            |  |  |    | 16,000 千円     |  |  |      | 千円             |  |  |    | 16,000 千円 |  |  |    | 千円      |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |              |          |      |
|-----|----------|----|--------------|----------|------|
| 事業名 | 防火水槽整備事業 | 担当 | 総務課<br>消防防災係 | 整理<br>番号 | 総-11 |
|-----|----------|----|--------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                    |   |                 |     |   |   |   |      |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------|---|-----------------|-----|---|---|---|------|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                               |   | 安心して暮らせるまち      |     |   |   |   |      |   |   | 実績なし                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                               |   | 4.日常生活の安全を確保します |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                              |   |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                             |   | 隠岐の島町地域防災計画     |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                               |   | 一般会計            |     | 款 | 2 | 項 | 1    | 目 | 1 | 【事業目的】<br>消火に伴う水利として、豊富な水量を蓄える防火水槽を整備することで、町民の生命及び財産を守り、安心して安全な生活を送ることができるまちづくりを推進する。<br><br>【事業概要】<br>防火水槽を設置する。<br>測量設計<br>設置工事<br>用地買収<br>登記費用 |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                   | ① | 火災の発生件数         |     |   |   |   | 5件未満 |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ② |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ③ |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ④ |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ⑤ |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ⑥ |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                         |   |                 |     |   |   |   |      |   |   | 4.改善（Action）                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>防火水槽の整備により、水利の確保は進んでいる。                                                            |   |                 |     |   |   |   |      |   |   | 適正な水利が確保できるように、防火水槽の整備を行うとともに、経年劣化した既存施設についても計画的に維持補修を行う。                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>現在の防火水槽は、40㎡が主流であるが、町内には12㎡の容量の少ない防火水槽が残っている。また、老朽化による、漏水も心配される。                        |   |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>実火災では、水槽車（2トン）での消火が主流であり、被害の縮小に貢献しているが、その際には近くの防火水槽から水利を確保しておく必要があるため、計画的に整備する。 |   |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   |                 |     |   |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                   |   | 実 績 額           |     | 円 |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   | 財 源             | 国補助 |   | 円 |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   |                 | 県補助 |   | 円 |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   |                 | 起 債 |   | 円 |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   |                 | 特 定 |   | 円 |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       |   | 一般財源            |     | 円 |   |   |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                 | ① | 8件              |     |   |   | ④ |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ② |                 |     |   |   | ⑤ |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                       | ③ |                 |     |   |   | ⑥ |      |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                  | 令和 2 年度（現年度） |           |   |  | 令和 3 年度（翌年度） |     |     |    | 令和 4 年度（翌々年度） |                |     |     | 令和 5 年度   |    |     |     | 令和 6 年度 |     |    |                         |     |     |           |    |      |    |  |  |
|--------------------|------------------|--------------|-----------|---|--|--------------|-----|-----|----|---------------|----------------|-----|-----|-----------|----|-----|-----|---------|-----|----|-------------------------|-----|-----|-----------|----|------|----|--|--|
| 事業内容<br><br>(Plan) | 防火水槽整備事業（1基）中村地区 |              |           |   |  |              |     |     |    |               | 防火水槽整備事業（1基）布施 |     |     |           |    |     |     |         |     |    | 防火水槽整備事業（2基）<br>布施・西郷地区 |     |     |           |    |      |    |  |  |
|                    | 14,300 千円        |              |           |   |  | 千円           |     |     |    |               | 16,000 千円      |     |     |           |    | 千円  |     |         |     |    | 32,000 千円               |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 千円               |              |           |   |  | 千円           |     |     |    |               | 千円             |     |     |           |    | 千円  |     |         |     |    | 千円                      |     |     |           |    |      |    |  |  |
|                    | 事業費              |              | 14,300 千円 |   |  |              | 事業費 |     | 千円 |               |                | 事業費 |     | 16,000 千円 |    |     | 事業費 |         | 千円  |    |                         | 事業費 |     | 32,000 千円 |    |      |    |  |  |
|                    | 財源               | 国補助          | 千円        |   |  |              | 財源  | 国補助 | 千円 |               |                | 財源  | 国補助 | 千円        |    |     | 財源  | 国補助     | 千円  |    |                         |     |     |           |    |      |    |  |  |
| 県補助                |                  | 千円           |           |   |  | 財源           |     | 県補助 | 千円 |               |                |     | 財源  | 県補助       | 千円 |     |     | 財源      | 県補助 | 千円 |                         |     |     |           |    |      |    |  |  |
| 起債                 |                  | 14,300 千円    |           |   |  |              |     | 財源  | 起債 | 16,000 千円     |                |     |     | 財源        | 起債 | 千円  |     |         | 財源  | 起債 | 32,000 千円               |     |     |           |    |      |    |  |  |
| 特定                 |                  | 千円           |           |   |  |              |     |     | 財源 | 特定            | 千円             |     |     |           | 財源 | 特定  |     |         |     | 千円 |                         |     | 財源  | 特定        | 千円 |      |    |  |  |
| 一般財源               |                  | 千円           |           |   |  |              |     |     |    | 財源            | 一般財源           |     |     |           |    | 千円  |     |         |     | 財源 | 一般財源                    | 千円  |     |           | 財源 | 一般財源 | 千円 |  |  |
| 目標値                | ①                | 5件           |           | ④ |  | 目標値          | ①   | 5件  |    |               | ④              |     | 目標値 | ①         | 5件 |     | ④   |         | 目標値 |    | ①                       | 5件  |     | ④         |    |      |    |  |  |
|                    | ②                |              |           | ⑤ |  |              | 目標値 | ②   |    |               | ⑤              |     |     | 目標値       | ②  |     |     | ⑤       |     |    | 目標値                     | ②   |     |           | ⑤  |      |    |  |  |
|                    | ③                |              |           | ⑥ |  |              |     | 目標値 | ③  |               |                | ⑥   |     |           |    | 目標値 | ③   |         |     | ⑥  |                         |     | 目標値 | ③         |    |      | ⑥  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |              |          |      |
|-----|---------|----|--------------|----------|------|
| 事業名 | 消火栓整備事業 | 担当 | 総務課<br>消防防災係 | 整理<br>番号 | 総-12 |
|-----|---------|----|--------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                          |   |                 |  |   |   |   |      |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------|---|-----------------|--|---|---|---|------|---|---|-----------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                     |   | 安心して暮らせるまち      |  |   |   |   |      |   |   | 消火栓整備事業(4基)<br>（久見2基、卯敷1基、池田1基）<br>2,818,400円<br>消火栓備品整備事業<br>551,304円                                                                  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                     |   | 4.日常生活の安全を確保します |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                    |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                   |   | 隠岐の島町地域防災計画     |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                     |   | 一般会計            |  | 款 | 2 | 項 | 1    | 目 | 1 | 【事業目的】<br>地域における初期消火、住宅密集地における水利を確保することで、町民の生命及び財産を守り、安心して安全な生活を送ることができるまちづくりを推進する。<br><br>【事業概要】<br>消火栓設置基準（防火対象物から40m以下）に則り、消火栓を設置する。 |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                         | ① | 火災の発生件数         |  |   |   |   | 5件未満 |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             | ② |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             | ③ |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             | ④ |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             | ⑤ |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             | ⑥ |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                               |   |                 |  |   |   |   |      |   |   | 4.改善（Action）                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>消火栓設置に伴い、住民の方々の安心安全が図られた。また、放水訓練により防災意識の向上が図られた。          |   |                 |  |   |   |   |      |   |   | 老朽化した消火栓を計画的に修繕更新する。<br>また、消火栓設備の必要数を再検討し、必要な場所に新たな消火栓を設置する。                                                                            |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>老朽化した消火栓が多く、修繕更新が必要となっている。                                     |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>初期消火を行う際には必要な設備であり、被害を最小限に食い止めるためにも今後も継続的な整備・修繕が必要である。 |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                    |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
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|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                             |   |                 |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                   |          |          | 令和 2 年度（現年度） |                 |     |          | 令和 3 年度（翌年度） |                 |      |          | 令和 4 年度（翌々年度） |                 |     |          | 令和 5 年度 |                 |     |          | 令和 6 年度  |        |    |    |    |      |        |  |  |
|--------------------|-------------------|----------|----------|--------------|-----------------|-----|----------|--------------|-----------------|------|----------|---------------|-----------------|-----|----------|---------|-----------------|-----|----------|----------|--------|----|----|----|------|--------|--|--|
| 事業内容<br><br>(Plan) | 消火栓整備事業（5基）西町、卯敷他 |          |          |              | 消火栓整備事業（5基）場所未定 |     |          |              | 消火栓整備事業（5基）場所未定 |      |          |               | 消火栓整備事業（5基）場所未定 |     |          |         | 消火栓整備事業（5基）場所未定 |     |          |          |        |    |    |    |      |        |  |  |
|                    | 4,500 千円          |          |          |              | 4,950 千円        |     |          |              | 4,950 千円        |      |          |               | 4,950 千円        |     |          |         | 4,950 千円        |     |          |          |        |    |    |    |      |        |  |  |
|                    | 消火栓備品整備事業         |          |          |              | 消火栓備品整備事業       |     |          |              | 消火栓備品整備事業       |      |          |               | 消火栓備品整備事業       |     |          |         | 消火栓備品整備事業       |     |          |          |        |    |    |    |      |        |  |  |
|                    | 650 千円            |          |          |              | 350 千円          |     |          |              | 350 千円          |      |          |               | 350 千円          |     |          |         | 350 千円          |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 千円                |          |          |              | 千円              |     |          |              | 千円              |      |          |               | 千円              |     |          |         | 千円              |     |          |          |        |    |    |    |      |        |  |  |
|                    | 事業費               |          | 5,150 千円 |              | 事業費             |     | 5,300 千円 |              | 事業費             |      | 5,300 千円 |               | 事業費             |     | 5,300 千円 |         | 事業費             |     | 5,300 千円 |          |        |    |    |    |      |        |  |  |
|                    | 財源                | 国補助      | 千円       |              |                 | 財源  | 国補助      | 千円           |                 |      | 財源       | 国補助           | 千円              |     |          | 財源      | 国補助             | 千円  |          |          |        |    |    |    |      |        |  |  |
| 県補助                |                   | 千円       |          |              | 財源              |     | 県補助      | 千円           |                 |      |          | 財源            | 県補助             | 千円  |          |         | 財源              | 県補助 | 千円       |          |        |    |    |    |      |        |  |  |
| 起債                 |                   | 4,500 千円 |          |              |                 |     | 財源       | 起債           | 4,900 千円        |      |          |               | 財源              | 起債  | 4,900 千円 |         |                 | 財源  | 起債       | 4,900 千円 |        |    |    |    |      |        |  |  |
| 特定                 |                   | 千円       |          |              |                 |     |          | 財源           | 特定              | 千円   |          |               |                 | 財源  | 特定       |         |                 |     | 千円       |          |        | 財源 | 特定 | 千円 |      |        |  |  |
| 一般財源               |                   | 650 千円   |          |              |                 |     |          |              | 財源              | 一般財源 |          |               |                 |     | 400 千円   |         |                 |     | 財源       | 一般財源     | 400 千円 |    |    | 財源 | 一般財源 | 400 千円 |  |  |
| 目標値                | ①                 | 5件       | ④        |              | 目標値             | ①   | 5件       | ④            |                 |      | 目標値      | ①             | 5件              | ④   |          | 目標値     | ①               | 5件  |          | ④        |        |    |    |    |      |        |  |  |
|                    | ②                 |          | ⑤        |              |                 | 目標値 | ②        |              | ⑤               |      |          | 目標値           | ②               |     | ⑤        |         |                 | 目標値 | ②        |          | ⑤      |    |    |    |      |        |  |  |
|                    | ③                 |          | ⑥        |              |                 |     | 目標値      | ③            |                 | ⑥    |          |               |                 | 目標値 | ③        |         |                 |     | ⑥        |          | 目標値    | ③  |    | ⑥  |      |        |  |  |

|     |        |    |       |          |      |
|-----|--------|----|-------|----------|------|
| 事業名 | 防災対策事業 | 担当 | 総務課   | 整理<br>番号 | 総-13 |
|     |        |    | 消防防災係 |          |      |

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| 5.年度別計画            |                      |           |           |  | 令和 2 年度（現年度） |      |          |          |          | 令和 3 年度（翌年度） |      |          |           |  | 令和 4 年度（翌々年度） |      |          |          |  | 令和 5 年度 |          |          |          |  | 令和 6 年度 |  |  |  |  |
|--------------------|----------------------|-----------|-----------|--|--------------|------|----------|----------|----------|--------------|------|----------|-----------|--|---------------|------|----------|----------|--|---------|----------|----------|----------|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | 隠岐の島町町防災行政無線設備移転     |           |           |  | 32,659 千円    |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    | 島根県防災行政無線設備移転        |           |           |  | 4,400 千円     |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    | 地域防災組織育成事業<br>防災用品購入 |           |           |  | 2,000 千円     |      |          |          | 千円       |              |      |          | 2,000 千円  |  |               |      | 千円       |          |  |         | 2,000 千円 |          |          |  |         |  |  |  |  |
|                    | 災害用備蓄品               |           |           |  | 974 千円       |      |          |          | 1,921 千円 |              |      |          | 1,921 千円  |  |               |      | 1,921 千円 |          |  |         | 1,921 千円 |          |          |  |         |  |  |  |  |
|                    | 原田防災倉庫備蓄品            |           |           |  | 258 千円       |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    | 防災頭巾製作材料代            |           |           |  | 180 千円       |      |          |          | 180 千円   |              |      |          | 180 千円    |  |               |      | 180 千円   |          |  |         | 180 千円   |          |          |  |         |  |  |  |  |
|                    | 災害時応急対策費             |           |           |  | 72 千円        |      |          |          | 72 千円    |              |      |          | 72 千円     |  |               |      | 72 千円    |          |  |         | 72 千円    |          |          |  |         |  |  |  |  |
|                    | 隠岐の島町地域防災計画見直し事業     |           |           |  | 千円           |      |          |          | 5,000 千円 |              |      |          | 5,000 千円  |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    | 避難所用資機材整備費           |           |           |  | 千円           |      |          |          | 2,685 千円 |              |      |          | 2,685 千円  |  |               |      | 2,685 千円 |          |  |         | 2,685 千円 |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    |                      |           |           |  | 千円           |      |          |          | 千円       |              |      |          | 千円        |  |               |      | 千円       |          |  |         | 千円       |          |          |  |         |  |  |  |  |
|                    | 事業費                  |           | 40,543 千円 |  |              | 事業費  |          | 9,858 千円 |          |              | 事業費  |          | 11,858 千円 |  |               | 事業費  |          | 4,858 千円 |  |         | 事業費      |          | 6,858 千円 |  |         |  |  |  |  |
| 財源                 | 国補助                  | 千円        |           |  | 財源           | 国補助  | 2,500 千円 |          |          | 財源           | 国補助  | 2,500 千円 |           |  | 財源            | 国補助  | 千円       |          |  | 財源      | 国補助      | 千円       |          |  |         |  |  |  |  |
|                    | 県補助                  | 千円        |           |  |              | 県補助  | 千円       |          |          |              | 県補助  | 千円       |           |  |               | 県補助  | 千円       |          |  |         |          |          |          |  |         |  |  |  |  |
|                    | 起債                   | 32,600 千円 |           |  |              | 起債   | 千円       |          |          |              | 起債   | 千円       |           |  |               | 起債   | 千円       |          |  |         |          |          |          |  |         |  |  |  |  |
|                    | 特定                   | 2,000 千円  |           |  |              | 特定   | 千円       |          |          |              | 特定   | 千円       |           |  |               | 特定   | 2,000 千円 |          |  |         |          |          |          |  |         |  |  |  |  |
|                    | 一般財源                 | 5,943 千円  |           |  |              | 一般財源 | 7,358 千円 |          |          |              | 一般財源 | 7,358 千円 |           |  |               | 一般財源 | 4,858 千円 |          |  |         | 一般財源     | 4,858 千円 |          |  |         |  |  |  |  |
| 目標値                | ①                    | 26%       | ④         |  | 目標値          | ①    | 27.30%   | ④        |          | 目標値          | ①    | 28.80%   | ④         |  | 目標値           | ①    | 30.11%   | ④        |  | 目標値     | ①        | 30.11%   | ④        |  |         |  |  |  |  |
|                    | ②                    | 6件        | ⑤         |  |              | ②    | 8件       | ⑤        |          |              | ②    | 8件       | ⑤         |  |               | ②    | 10件      | ⑤        |  |         |          |          |          |  |         |  |  |  |  |
|                    | ③                    |           | ⑥         |  |              | ③    |          | ⑥        |          |              | ③    |          | ⑥         |  |               | ③    |          | ⑥        |  |         |          |          |          |  |         |  |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |                |          |     |
|-----|---------|----|----------------|----------|-----|
| 事業名 | 消費者対策事業 | 担当 | 地域振興課<br>政策企画係 | 整理<br>番号 | 地-4 |
|-----|---------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                           |   |                 |  |  |  |   |   |       |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------|--|--|--|---|---|-------|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                         |   | 安心して暮らせるまち      |  |  |  |   |   |       |   |   |   | 啓発活動<br>啓発用品購入<br>地区文化祭で配布、窓口設置<br>150,000円                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                         |   | 4.日常生活の安全を確保します |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                     |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                        |   | 第5期島根県消費者基本計画   |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                         |   | 一般会計            |  |  |  | 款 | 2 | 項     | 1 | 目 | 4 | 【事業目的】<br>町民が消費者としての利益を守り、かつ、自主的に行動することができるよう支援することで、消費者被害を未然に防ぎ、安心安全な生活を確保する。<br><br>【事業概要】<br>複雑・多様化する消費者被害から町民を守るため、啓発活動を推進する。<br>地区文化祭等における啓発グッズの配布<br>広報誌等(広報、お知らせ便、HP)による啓発 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                           | ① | 広報誌等による啓発回数     |  |  |  |   |   | 12回/年 |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              | ② |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              | ③ |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              | ④ |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              | ⑤ |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              | ⑥ |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                |   |                 |  |  |  |   |   |       |   |   |   | 4.改善（Action）                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>啓発グッズの地区文化祭での配布による啓発の実施、相談窓口を設置するなど、消費者被害の未然防止に取り組んだ。町への直接の相談は少ないものの、県消費者センターへの相談は多くあることから、町内での消費者被害も発生している。                               |   |                 |  |  |  |   |   |       |   |   |   | 広報等による積極的な啓発活動を実施し、被害の未然防止につなげる。                                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>被害の手口が多様化し、相談には専門的な知識が必要になっており、町職員のみでは対応が困難になっている。                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>全国的に多様な被害も発生していることから、これらの被害が未然に防げるように、積極的な広報による啓発を実施していく。また、関係機関と連携した相談体制を維持する。<br>令和4年度から成年年齢が引き下げられることから、児童・生徒を対象とした消費者教育の必要性が出てきている。 |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                     |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                              |   |                 |  |  |  |   |   |       |   |   |   |                                                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度 (現年度) |                                                                            |       |       |   |  |  |     |   |       |  |   |  | 令和 3 年度 (翌年度)                                                              |      |   |       |  |   |  |  |     |   |       |  |                                                                            | 令和 4 年度 (翌々年度) |      |     |       |       |  |   |  |  |  |  |                                                                            |  | 令和 5 年度 |      |  |       |  |  |  |  |  |  |                                                                            |  |  | 令和 6 年度 |      |  |       |  |  |  |  |  |  |  |  |  |
|-----------------------|----------------------------------------------------------------------------|-------|-------|---|--|--|-----|---|-------|--|---|--|----------------------------------------------------------------------------|------|---|-------|--|---|--|--|-----|---|-------|--|----------------------------------------------------------------------------|----------------|------|-----|-------|-------|--|---|--|--|--|--|----------------------------------------------------------------------------|--|---------|------|--|-------|--|--|--|--|--|--|----------------------------------------------------------------------------|--|--|---------|------|--|-------|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 啓発活動<br>・啓発用品購入<br>イベント配布、窓口設置<br>・広報等によ啓発<br>広報(年1回) お知らせ便(年4回)<br>HP(随時) |       |       |   |  |  |     |   |       |  |   |  | 啓発活動<br>・啓発用品購入<br>イベント配布、窓口設置<br>・広報等によ啓発<br>広報(年1回) お知らせ便(年4回)<br>HP(随時) |      |   |       |  |   |  |  |     |   |       |  | 啓発活動<br>・啓発用品購入<br>イベント配布、窓口設置<br>・広報等によ啓発<br>広報(年1回) お知らせ便(年4回)<br>HP(随時) |                |      |     |       |       |  |   |  |  |  |  | 啓発活動<br>・啓発用品購入<br>イベント配布、窓口設置<br>・広報等によ啓発<br>広報(年1回) お知らせ便(年4回)<br>HP(随時) |  |         |      |  |       |  |  |  |  |  |  | 啓発活動<br>・啓発用品購入<br>イベント配布、窓口設置<br>・広報等によ啓発<br>広報(年1回) お知らせ便(年4回)<br>HP(随時) |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 50 千円                                                                      |       |       |   |  |  |     |   |       |  |   |  | 50 千円                                                                      |      |   |       |  |   |  |  |     |   |       |  | 50 千円                                                                      |                |      |     |       |       |  |   |  |  |  |  | 50 千円                                                                      |  |         |      |  |       |  |  |  |  |  |  | 50 千円                                                                      |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                         |       |       |   |  |  |     |   |       |  |   |  | 千円                                                                         |      |   |       |  |   |  |  |     |   |       |  | 千円                                                                         |                |      |     |       |       |  |   |  |  |  |  | 千円                                                                         |  |         |      |  |       |  |  |  |  |  |  | 千円                                                                         |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | 事業費                                                                        |       | 50 千円 |   |  |  |     |   |       |  |   |  |                                                                            | 事業費  |   | 50 千円 |  |   |  |  |     |   |       |  |                                                                            |                | 事業費  |     | 50 千円 |       |  |   |  |  |  |  |                                                                            |  |         | 事業費  |  | 50 千円 |  |  |  |  |  |  |                                                                            |  |  |         | 事業費  |  | 50 千円 |  |  |  |  |  |  |  |  |  |
| 財源                    | 国補助                                                                        |       | 千円    |   |  |  |     |   |       |  |   |  | 財源                                                                         | 国補助  |   | 千円    |  |   |  |  |     |   |       |  |                                                                            | 財源             | 国補助  |     | 千円    |       |  |   |  |  |  |  |                                                                            |  | 財源      | 国補助  |  | 千円    |  |  |  |  |  |  |                                                                            |  |  | 財源      | 国補助  |  | 千円    |  |  |  |  |  |  |  |  |  |
|                       | 県補助                                                                        |       | 千円    |   |  |  |     |   |       |  |   |  |                                                                            | 県補助  |   | 千円    |  |   |  |  |     |   |       |  |                                                                            |                | 県補助  |     | 千円    |       |  |   |  |  |  |  |                                                                            |  |         | 県補助  |  | 千円    |  |  |  |  |  |  |                                                                            |  |  |         | 県補助  |  | 千円    |  |  |  |  |  |  |  |  |  |
|                       | 起債                                                                         |       | 千円    |   |  |  |     |   |       |  |   |  |                                                                            | 起債   |   | 千円    |  |   |  |  |     |   |       |  |                                                                            |                | 起債   |     | 千円    |       |  |   |  |  |  |  |                                                                            |  |         | 起債   |  | 千円    |  |  |  |  |  |  |                                                                            |  |  |         | 起債   |  | 千円    |  |  |  |  |  |  |  |  |  |
|                       | 特定                                                                         |       | 千円    |   |  |  |     |   |       |  |   |  |                                                                            | 特定   |   | 千円    |  |   |  |  |     |   |       |  |                                                                            |                | 特定   |     | 千円    |       |  |   |  |  |  |  |                                                                            |  |         | 特定   |  | 千円    |  |  |  |  |  |  |                                                                            |  |  |         | 特定   |  | 千円    |  |  |  |  |  |  |  |  |  |
|                       | 一般財源                                                                       |       | 50 千円 |   |  |  |     |   |       |  |   |  |                                                                            | 一般財源 |   | 50 千円 |  |   |  |  |     |   |       |  |                                                                            |                | 一般財源 |     | 50 千円 |       |  |   |  |  |  |  |                                                                            |  |         | 一般財源 |  | 50 千円 |  |  |  |  |  |  |                                                                            |  |  |         | 一般財源 |  | 50 千円 |  |  |  |  |  |  |  |  |  |
| 目標値                   | ①                                                                          | 10回/年 |       | ④ |  |  | 目標値 | ① | 12回/年 |  | ④ |  |                                                                            | 目標値  | ① | 12回/年 |  | ④ |  |  | 目標値 | ① | 12回/年 |  | ④                                                                          |                |      | 目標値 | ①     | 12回/年 |  | ④ |  |  |  |  |                                                                            |  |         |      |  |       |  |  |  |  |  |  |                                                                            |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | ②                                                                          |       |       | ⑤ |  |  |     | ② |       |  | ⑤ |  |                                                                            |      | ② |       |  | ⑤ |  |  |     | ② |       |  | ⑤                                                                          |                |      |     | ②     |       |  | ⑤ |  |  |  |  |                                                                            |  |         |      |  |       |  |  |  |  |  |  |                                                                            |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |
|                       | ③                                                                          |       |       | ⑥ |  |  |     | ③ |       |  | ⑥ |  |                                                                            |      | ③ |       |  | ⑥ |  |  |     | ③ |       |  | ⑥                                                                          |                |      |     | ③     |       |  | ⑥ |  |  |  |  |                                                                            |  |         |      |  |       |  |  |  |  |  |  |                                                                            |  |  |         |      |  |       |  |  |  |  |  |  |  |  |  |

|     |           |    |       |      |     |
|-----|-----------|----|-------|------|-----|
| 事業名 | 防犯灯管理事務事業 | 担当 | 施設管理課 | 整理番号 | 施-3 |
|     |           |    | 施設管理係 |      |     |

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| 5.年度別計画            |                                |      |           | 令和 2 年度（現年度） |                                |     |           | 令和 3 年度（翌年度） |                                |    |           | 令和 4 年度（翌々年度） |                          |     |        | 令和 5 年度 |                          |          |        | 令和 6 年度 |    |    |      |     |        |     |    |      |
|--------------------|--------------------------------|------|-----------|--------------|--------------------------------|-----|-----------|--------------|--------------------------------|----|-----------|---------------|--------------------------|-----|--------|---------|--------------------------|----------|--------|---------|----|----|------|-----|--------|-----|----|------|
| 事業内容<br><br>(Plan) | 道路照明灯LED化更新工事 19基<br>10,000 千円 |      |           |              | 道路照明灯LED化更新工事 45基<br>26,000 千円 |     |           |              | 道路照明灯LED化更新工事 31基<br>23,000 千円 |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 通学路等防犯灯新設工事 19基<br>1,740 千円    |      |           |              | 通学路等防犯灯新設工事 5基<br>500 千円       |     |           |              | 通学路等防犯灯新設工事 5基<br>500 千円       |    |           |               | 通学路等防犯灯新設工事 5基<br>500 千円 |     |        |         | 通学路等防犯灯新設工事 5基<br>500 千円 |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 千円                             |      |           |              | 千円                             |     |           |              | 千円                             |    |           |               | 千円                       |     |        |         | 千円                       |          |        |         |    |    |      |     |        |     |    |      |
|                    | 事業費                            |      | 11,740 千円 |              | 事業費                            |     | 26,500 千円 |              | 事業費                            |    | 23,500 千円 |               | 事業費                      |     | 500 千円 |         | 事業費                      |          | 500 千円 |         |    |    |      |     |        |     |    |      |
| 財源                 | 国補助                            |      | 千円        |              | 財源                             | 国補助 |           | 千円           |                                | 財源 | 国補助       |               | 千円                       |     | 財源     | 国補助     |                          | 千円       |        |         |    |    |      |     |        |     |    |      |
|                    | 県補助                            |      | 千円        |              |                                | 財源  | 県補助       |              | 千円                             |    | 財源        | 県補助           |                          | 千円  |        | 財源      | 県補助                      |          | 千円     |         |    |    |      |     |        |     |    |      |
|                    | 起債                             |      | 9,500 千円  |              |                                |     | 財源        | 起債           |                                |    |           | 24,700 千円     |                          | 財源  |        |         | 起債                       |          | 千円     |         | 財源 | 起債 |      | 千円  |        |     |    |      |
|                    | 特定                             |      | 千円        |              |                                |     |           | 財源           | 特定                             |    |           | 千円            |                          |     |        |         | 財源                       | 特定       |        | 千円      |    | 財源 | 特定   |     | 千円     |     |    |      |
|                    | 一般財源                           |      | 2,240 千円  |              |                                |     |           |              | 財源                             |    |           | 一般財源          |                          |     |        |         |                          | 1,800 千円 |        | 財源      |    |    | 一般財源 |     | 500 千円 |     | 財源 | 一般財源 |
| 目標値                | ①                              | 2件/年 | ④         |              | 目標値                            |     |           |              |                                | ①  |           | 2件/年          | ④                        |     |        |         |                          | 目標値      | ①      |         |    |    | 2件/年 | ④   |        | 目標値 |    | ①    |
|                    | ②                              | 19基  | ⑤         |              |                                | 目標値 |           |              |                                | ②  | 64基       | ⑤             |                          |     | 目標値    | ②       |                          |          | 95基    |         |    |    | ⑤    |     | 目標値    |     |    | ②    |
|                    | ③                              | 19基  | ⑥         |              |                                |     | 目標値       |              |                                | ③  | 24基       | ⑥             |                          | 目標値 |        | ③       |                          |          | 29基    |         | ⑥  |    |      | 目標値 |        |     |    | ③    |

|     |                  |    |     |      |     |
|-----|------------------|----|-----|------|-----|
| 事業名 | 災害に強く安全安心な道路整備事業 | 担当 | 建設課 | 整理番号 | 建-3 |
|     |                  |    | 土木係 |      |     |

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| 5.年度別計画            |                  |           |           |   | 令和 2 年度（現年度） |     |          |           | 令和 3 年度（翌年度） |      |    |           | 令和 4 年度（翌々年度） |     |      |            | 令和 5 年度   |            |   |           | 令和 6 年度 |          |           |     |   |     |  |   |  |
|--------------------|------------------|-----------|-----------|---|--------------|-----|----------|-----------|--------------|------|----|-----------|---------------|-----|------|------------|-----------|------------|---|-----------|---------|----------|-----------|-----|---|-----|--|---|--|
| 事業内容<br><br>(Plan) | 山田36号線災害防除事業     |           |           |   | 山田36号線災害防除事業 |     |          |           | 油井4号線災害防除事業  |      |    |           | 油井4号線災害防除事業   |     |      |            | 野田線道路改良事業 |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 14,910 千円        |           |           |   | 31,500 千円    |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 油井4号線災害防除事業      |           |           |   | 千円           |     |          |           | 31,500 千円    |      |    |           | 42,000 千円     |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 野田線道路改良事業        |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 21,000 千円     |     |      |            | 21,000 千円 |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 17,430 千円        |           |           |   | 千円           |     |          |           | 31,500 千円    |      |    |           | 21,000 千円     |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 中条152号線冠水対策事業    |           |           |   | 千円           |     |          |           | 12,600 千円    |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 3,570 千円         |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 原田都万線災害防除事業（中工区） |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 2,100 千円         |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 7,350 千円     |      |    |           | 21,000 千円     |     |      |            | 21,000 千円 |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 11,550 千円    |      |    |           | 36,750 千円     |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 5,250 千円     |      |    |           | 42,000 千円     |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 10,500 千円     |     |      |            | 42,000 千円 |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 千円               |           |           |   | 千円           |     |          |           | 千円           |      |    |           | 千円            |     |      |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
|                    | 事業費              |           | 69,510 千円 |   |              | 事業費 |          | 31,500 千円 |              | 事業費  |    | 99,750 千円 |               | 事業費 |      | 173,250 千円 |           | 事業費        |   | 86,100 千円 |         |          |           |     |   |     |  |   |  |
|                    | 財源               | 国補助       | 46,340 千円 |   |              | 財源  | 国補助      | 21,000 千円 |              |      | 財源 | 国補助       | 66,500 千円     |     |      | 財源         | 国補助       | 115,500 千円 |   |           | 財源      | 国補助      | 57,400 千円 |     |   |     |  |   |  |
| 県補助                |                  | 千円        |           |   | 県補助          |     | 千円       |           |              | 県補助  |    | 千円        |               |     | 県補助  |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
| 起債                 |                  | 22,000 千円 |           |   | 起債           |     | 9,400 千円 |           |              | 起債   |    | 29,900 千円 |               |     | 起債   |            | 51,900 千円 |            |   |           |         |          |           |     |   |     |  |   |  |
| 特定                 |                  | 千円        |           |   | 特定           |     | 千円       |           |              | 特定   |    | 千円        |               |     | 特定   |            | 千円        |            |   |           |         |          |           |     |   |     |  |   |  |
| 一般財源               |                  | 1,170 千円  |           |   | 一般財源         |     | 1,100 千円 |           |              | 一般財源 |    | 3,350 千円  |               |     | 一般財源 |            | 5,850 千円  |            |   | 一般財源      |         | 2,900 千円 |           |     |   |     |  |   |  |
| 目標値                | ①                | 33%       |           | ④ |              | 目標値 | ①        | 33%       |              | ④    |    | 目標値       | ①             | 47% |      | ④          |           | 目標値        | ① | 58%       |         | ④        |           | 目標値 | ① | 62% |  | ④ |  |
|                    | ②                |           |           | ⑤ |              |     | ②        |           |              | ⑤    |    |           | ②             |     |      | ⑤          |           |            | ② |           |         | ⑤        |           |     | ② |     |  | ⑤ |  |
|                    | ③                |           |           | ⑥ |              |     | ③        |           |              | ⑥    |    |           | ③             |     |      | ⑥          |           |            | ③ |           |         | ⑥        |           |     | ③ |     |  | ⑥ |  |

|     |        |    |     |          |     |
|-----|--------|----|-----|----------|-----|
| 事業名 | 河川管理事業 | 担当 | 建設課 | 整理<br>番号 | 建-7 |
|     |        |    | 土木係 |          |     |

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[illegible]



|     |        |    |     |      |     |
|-----|--------|----|-----|------|-----|
| 事業名 | 河川改修事業 | 担当 | 建設課 | 整理番号 | 建-8 |
|     |        |    | 土木係 |      |     |

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| 5.年度別計画            |     |     |    |    |   |  |  |  |     | 令和 2 年度（現年度） |     |    |     | 令和 3 年度（翌年度） |      |    |    | 令和 4 年度（翌々年度）             |     |     |     | 令和 5 年度                                                |          |     |    | 令和 6 年度                    |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|--------------------|-----|-----|----|----|---|--|--|--|-----|--------------|-----|----|-----|--------------|------|----|----|---------------------------|-----|-----|-----|--------------------------------------------------------|----------|-----|----|----------------------------|------|-----|-----------|---|-----|----|-----------|----|-----|-----|-----|------|----|-----------|-----|---|-----------|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 名田川河川改修事業<br><br>2,500 千円 |     |     |     | 名田川河川改修事業<br><br>8,700 千円<br>真杉川河川改修事業<br><br>2,000 千円 |          |     |    | 真杉川河川改修事業<br><br>12,200 千円 |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    |     |     |    |    |   |  |  |  |     | 千円           |     |    |     | 千円           |      |    |    | 千円                        |     |     |     | 千円                                                     |          |     |    | 千円                         |      |     |           |   |     |    |           |    |     |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
|                    | 事業費 |     | 千円 |    |   |  |  |  |     |              | 事業費 |    | 千円  |              |      |    |    |                           |     |     | 事業費 |                                                        | 2,500 千円 |     |    |                            |      |     |           |   | 事業費 |    | 10,700 千円 |    |     |     |     |      |    |           | 事業費 |   | 12,200 千円 |  |  |  |  |  |  |  |  |  |
|                    | 財源  | 国補助 |    | 千円 |   |  |  |  |     |              |     | 財源 | 国補助 |              | 千円   |    |    |                           |     |     |     |                                                        | 財源       | 国補助 |    | 千円                         |      |     |           |   |     |    |           | 財源 | 国補助 |     | 千円  |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
| 県補助                |     | 千円  |    |    |   |  |  |  |     | 財源           | 県補助 |    | 千円  |              |      |    |    |                           |     |     | 財源  | 県補助                                                    |          | 千円  |    |                            |      |     |           |   |     | 財源 | 県補助       |    | 千円  |     |     |      |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
| 起債                 |     | 千円  |    |    |   |  |  |  |     |              | 財源  |    | 起債  |              | 千円   |    |    |                           |     |     |     |                                                        |          | 財源  | 起債 |                            | 千円   |     |           |   |     |    |           |    | 財源  | 起債  |     | 千円   |    |           |     |   |           |  |  |  |  |  |  |  |  |  |
| 特定                 |     | 千円  |    |    |   |  |  |  |     |              |     |    | 財源  | 特定           |      | 千円 |    |                           |     |     |     |                                                        |          |     | 財源 | 特定                         |      | 千円  |           |   |     |    |           |    |     | 財源  | 特定  |      | 千円 |           |     |   |           |  |  |  |  |  |  |  |  |  |
| 一般財源               |     | 千円  |    |    |   |  |  |  |     |              |     |    |     | 財源           | 一般財源 |    | 千円 |                           |     |     |     |                                                        |          |     |    | 財源                         | 一般財源 |     | 10,700 千円 |   |     |    |           |    |     |     | 財源  | 一般財源 |    | 12,200 千円 |     |   |           |  |  |  |  |  |  |  |  |  |
| 目標値                | ①   | 33% |    |    | ④ |  |  |  | 目標値 | ①            | 33% |    |     | ④            |      |    |    | 目標値                       | ①   | 47% |     |                                                        | ④        |     |    |                            | 目標値  | ①   | 58%       |   |     | ④  |           |    |     | 目標値 | ①   | 62%  |    |           | ④   |   |           |  |  |  |  |  |  |  |  |  |
|                    | ②   |     |    |    | ⑤ |  |  |  |     | 目標値          | ②   |    |     |              | ⑤    |    |    |                           | 目標値 | ②   |     |                                                        |          | ⑤   |    |                            |      | 目標値 | ②         |   |     |    | ⑤         |    |     |     | 目標値 | ②    |    |           |     | ⑤ |           |  |  |  |  |  |  |  |  |  |
|                    | ③   |     |    |    | ⑥ |  |  |  |     |              | 目標値 | ③  |     |              |      | ⑥  |    |                           |     | 目標値 | ③   |                                                        |          |     | ⑥  |                            |      |     | 目標値       | ③ |     |    |           | ⑥  |     |     |     | 目標値  | ③  |           |     |   | ⑥         |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |               |    |     |          |     |
|-----|---------------|----|-----|----------|-----|
| 事業名 | 港湾・海岸施設長寿命化事業 | 担当 | 建設課 | 整理<br>番号 | 建-9 |
|     |               |    | 土木係 |          |     |

|                                            |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|--------------------------------------------|---|-----------------|--|--|--|--|--|--|--|----------------------------------------------------------------|--|---|--|---|--|---|--|---|--|--------------------|--|--|--|--|--|--|--|--|--|
| 1.総合振興計画基本情報 (Plan)                        |   |                 |  |  |  |  |  |  |  | 【事業目的】                                                         |  |   |  |   |  |   |  |   |  | 2.令和 1 年度事業実績 (Do) |  |  |  |  |  |  |  |  |  |
| 基本目標                                       |   | 安心して暮らせるまち      |  |  |  |  |  |  |  | 海岸施設（港湾）について点検を行い、修繕が必要とされる施設について、計画的に修繕を実施し、施設の長寿命化とコスト縮減を図る。 |  |   |  |   |  |   |  |   |  | 実績なし               |  |  |  |  |  |  |  |  |  |
| 基本施策                                       |   | 4.日常生活の安全を確保します |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                   |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 町関連計画                                      |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 町関連計画                                      |   |                 |  |  |  |  |  |  |  | 【事業概要】                                                         |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 町関連計画                                      |   |                 |  |  |  |  |  |  |  | 海岸施設点検診断、計画策定業務                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 町関連計画                                      |   |                 |  |  |  |  |  |  |  | 海岸施設修繕工事                                                       |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                    |   | 一般会計            |  |  |  |  |  |  |  | 款                                                              |  | 8 |  | 項 |  | 4 |  | 目 |  | 2                  |  |  |  |  |  |  |  |  |  |
| 指<br>標                                     | ① | 該当項目なし          |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            | ② |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            | ③ |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            | ④ |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            | ⑤ |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            | ⑥ |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 3.事業評価 (Check)                             |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  | 4.改善 (Action)      |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】                             |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  | 令和4年度に汐浜港遊歩道を修繕する。 |  |  |  |  |  |  |  |  |  |
| 令和2年度より実施する。                               |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】                                  |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 汐浜港の遊歩道護岸は風浪による洗堀、法面が風化浸食により修繕が必要である。      |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】                          |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 今後も、老朽化が問題視されているインフラ施設の長寿命化を行い、住民の安全を確保する。 |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                   |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  |                                                                |  |   |  |   |  |   |  |   |  |                    |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 実績額                                                            |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 財                                                              |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 源                                                              |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 起 債                                                            |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 特 定                                                            |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 一般財源                                                           |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | 実績値                                                            |  |   |  |   |  |   |  |   |  | 円                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | ①                                                              |  |   |  |   |  |   |  |   |  | ④                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | ②                                                              |  |   |  |   |  |   |  |   |  | ⑤                  |  |  |  |  |  |  |  |  |  |
|                                            |   |                 |  |  |  |  |  |  |  | ③                                                              |  |   |  |   |  |   |  |   |  | ⑥                  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |            |           |  |  |   |  |  |  |     |     |           |     |           |           | 令和 2 年度（現年度） |    |    |     |     | 令和 3 年度（翌年度） |           |    |     |     | 令和 4 年度（翌々年度） |           |           |     |     | 令和 5 年度 |     |   |           |     | 令和 6 年度 |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|--------------------|------------|-----------|--|--|---|--|--|--|-----|-----|-----------|-----|-----------|-----------|--------------|----|----|-----|-----|--------------|-----------|----|-----|-----|---------------|-----------|-----------|-----|-----|---------|-----|---|-----------|-----|---------|-----|-----|------|----|----|-----|---|-----------|----|-----|--|----|--|--|--|-----|--|----|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 港湾海岸長寿命化事業 |           |  |  |   |  |  |  |     |     | 22,000 千円 |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 40,000 千円 |    |     |     |               | 40,000 千円 |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 千円        |     |           |           |              | 千円 |    |     |     |              | 千円        |    |     |     |               | 千円        |           |     |     |         | 千円  |   |           |     |         |     |     |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 事業費       |     | 22,000 千円 |           |              |    |    |     |     |              | 事業費       |    | 千円  |     |               |           |           |     |     |         | 事業費 |   | 40,000 千円 |     |         |     |     |      |    |    | 事業費 |   | 40,000 千円 |    |     |  |    |  |  |  | 事業費 |  | 千円 |  |  |  |  |  |  |  |
|                    |            |           |  |  |   |  |  |  |     |     | 財源        | 国補助 |           | 千円        |              |    |    |     |     |              |           | 財源 | 国補助 |     | 千円            |           |           |     |     |         |     |   | 財源        | 国補助 |         | 千円  |     |      |    |    |     |   |           | 財源 | 国補助 |  | 千円 |  |  |  |     |  |    |  |  |  |  |  |  |  |
| 県補助                |            | 12,100 千円 |  |  |   |  |  |  |     | 財源  |           | 県補助 |           | 22,000 千円 |              |    |    |     |     |              |           |    | 財源  | 県補助 |               | 22,000 千円 |           |     |     |         |     |   |           | 財源  | 県補助     |     | 千円  |      |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
| 起債                 |            | 千円        |  |  |   |  |  |  |     |     |           | 財源  | 起債        |           | 16,200 千円    |    |    |     |     |              |           |    |     | 財源  | 起債            |           | 16,200 千円 |     |     |         |     |   |           |     | 財源      | 起債  |     | 千円   |    |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
| 特定                 |            | 千円        |  |  |   |  |  |  |     |     |           |     | 財源        | 特定        |              | 千円 |    |     |     |              |           |    |     |     | 財源            | 特定        |           | 千円  |     |         |     |   |           |     |         | 財源  | 特定  |      | 千円 |    |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
| 一般財源               |            | 9,900 千円  |  |  |   |  |  |  |     |     |           |     |           | 財源        | 一般財源         |    | 千円 |     |     |              |           |    |     |     |               | 財源        | 一般財源      |     | 千円  |         |     |   |           |     |         |     | 財源  | 一般財源 |    | 千円 |     |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
| 目標値                | ①          |           |  |  | ④ |  |  |  | 目標値 | ①   |           |     |           | ④         |              |    |    | 目標値 | ①   |              |           |    | ④   |     |               |           | 目標値       | ①   |     |         |     | ④ |           |     |         | 目標値 | ①   |      |    |    | ④   |   |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    | ②          |           |  |  | ⑤ |  |  |  |     | 目標値 | ②         |     |           |           | ⑤            |    |    |     | 目標値 | ②            |           |    |     | ⑤   |               |           |           | 目標値 | ②   |         |     |   | ⑤         |     |         |     | 目標値 | ②    |    |    |     | ⑤ |           |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |
|                    | ③          |           |  |  | ⑥ |  |  |  |     |     | 目標値       | ③   |           |           |              | ⑥  |    |     |     | 目標値          | ③         |    |     |     | ⑥             |           |           |     | 目標値 | ③       |     |   |           | ⑥   |         |     |     | 目標値  | ③  |    |     |   | ⑥         |    |     |  |    |  |  |  |     |  |    |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |     |          |      |
|-----|--------|----|-----|----------|------|
| 事業名 | 港湾改修事業 | 担当 | 建設課 | 整理<br>番号 | 建-10 |
|     |        |    | 土木係 |          |      |

|                                                       |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|-------------------------------------------------------|------|---|---|--|-----------------|--|--|--|--|-----------------------------------------------------|--|--|--|--|---|--|--|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|---|--|--|--|--|-----|--|---|--|----|-----|---|--|-----|---|--|----|---|--|----|---|--|------|---|--|-----|---|--|---|--|---|--|---|--|---|--|---|--|
| 1.総合振興計画基本情報 (Plan)                                   |      |   |   |  |                 |  |  |  |  | 【事業目的】                                              |  |  |  |  |   |  |  |  |  | 2.令和 1 年度事業実績 (Do)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 基本目標                                                  |      |   |   |  | 安心して暮らせるまち      |  |  |  |  | 波浪による被災履歴のある港湾施設において、対策工事によって未然に被害を防止し、利用者の安全を確保する。 |  |  |  |  |   |  |  |  |  | 実績なし                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 基本施策                                                  |      |   |   |  | 4.日常生活の安全を確保します |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 重点プロジェクト                                              |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 町関連計画                                                 |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 町関連計画                                                 |      |   |   |  |                 |  |  |  |  | 【事業概要】                                              |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 町関連計画                                                 |      |   |   |  |                 |  |  |  |  | 波浪による被災履歴のある港湾施設を改修する。                              |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 予算区分                                                  |      |   |   |  | 一般会計            |  |  |  |  | 款                                                   |  |  |  |  | 8 |  |  |  |  | 項                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  | 4 |  |  |  |  | 目   |  |   |  |    | 2   |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 指標                                                    |      |   |   |  | ① 該当項目なし        |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       |      |   |   |  | ②               |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       |      |   |   |  | ③               |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       |      |   |   |  | ④               |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       |      |   |   |  | ⑤               |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       |      |   |   |  | ⑥               |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 3.事業評価 (Check)                                        |      |   |   |  |                 |  |  |  |  | 4.改善 (Action)                                       |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 【①.事業の成果・進捗状況】                                        |      |   |   |  |                 |  |  |  |  | 令和4年度に卯敷港の護岸工事を行なう。                                 |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 令和4年度より実施予定である。現在、港整備交付金事業に必要な、地域再生計画の策定作業を島根県で行っている。 |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 【②.事業の課題】                                             |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 被災の頻度が高い港湾施設がある。                                      |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 【③.事業の必要性・今後の方向性】                                     |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  | <table border="1"> <tr> <td colspan="2">実績額</td> <td colspan="2">円</td> </tr> <tr> <td rowspan="5">財源</td> <td>国補助</td> <td colspan="2">円</td> </tr> <tr> <td>県補助</td> <td colspan="2">円</td> </tr> <tr> <td>起債</td> <td colspan="2">円</td> </tr> <tr> <td>特定</td> <td colspan="2">円</td> </tr> <tr> <td>一般財源</td> <td colspan="2">円</td> </tr> <tr> <td rowspan="3">実績値</td> <td>①</td> <td></td> <td>④</td> <td></td> </tr> <tr> <td>②</td> <td></td> <td>⑤</td> <td></td> </tr> <tr> <td>③</td> <td></td> <td>⑥</td> <td></td> </tr> </table> |  |  |  |  |   |  |  |  |  | 実績額 |  | 円 |  | 財源 | 国補助 | 円 |  | 県補助 | 円 |  | 起債 | 円 |  | 特定 | 円 |  | 一般財源 | 円 |  | 実績値 | ① |  | ④ |  | ② |  | ⑤ |  | ③ |  | ⑥ |  |
| 実績額                                                   |      | 円 |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 財源                                                    | 国補助  | 円 |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       | 県補助  | 円 |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       | 起債   | 円 |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       | 特定   | 円 |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       | 一般財源 | 円 |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 実績値                                                   | ①    |   | ④ |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       | ②    |   | ⑤ |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
|                                                       | ③    |   | ⑥ |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |
| 【④.二次評価】                                              |      |   |   |  |                 |  |  |  |  |                                                     |  |  |  |  |   |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |  |   |  |  |  |  |     |  |   |  |    |     |   |  |     |   |  |    |   |  |    |   |  |      |   |  |     |   |  |   |  |   |  |   |  |   |  |   |  |

| 5.年度別計画            |      |  |    |   |    |  |     |      |     |    |   |  |    | 令和 2 年度 (現年度) |      |  |                         | 令和 3 年度 (翌年度) |  |  |           | 令和 4 年度 (翌々年度) |  |    |     | 令和 5 年度 |  |     |     | 令和 6 年度 |    |   |     |  |  |  |    |  |  |
|--------------------|------|--|----|---|----|--|-----|------|-----|----|---|--|----|---------------|------|--|-------------------------|---------------|--|--|-----------|----------------|--|----|-----|---------|--|-----|-----|---------|----|---|-----|--|--|--|----|--|--|
| 事業内容<br><br>(Plan) |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 卯敷港護岸改修事業<br>護岸工 L=40 m |               |  |  |           |                |  |    |     |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 40,000 千円               |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    |      |  |    |   |    |  |     |      |     |    |   |  |    |               |      |  | 千円                      |               |  |  |           |                |  |    | 千円  |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    | 事業費  |  |    |   | 千円 |  |     |      | 事業費 |    |   |  | 千円 |               |      |  | 事業費                     |               |  |  | 40,000 千円 |                |  |    | 事業費 |         |  |     | 千円  |         |    |   | 事業費 |  |  |  | 千円 |  |  |
| 財源                 | 国補助  |  | 千円 |   |    |  | 財源  | 国補助  |     | 千円 |   |  |    | 財源            | 国補助  |  | 20,000 千円               |               |  |  | 財源        | 国補助            |  | 千円 |     |         |  | 財源  | 国補助 |         | 千円 |   |     |  |  |  |    |  |  |
|                    | 県補助  |  | 千円 |   |    |  |     | 県補助  |     | 千円 |   |  |    |               | 県補助  |  | 千円                      |               |  |  |           | 県補助            |  | 千円 |     |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    | 起債   |  | 千円 |   |    |  |     | 起債   |     | 千円 |   |  |    |               | 起債   |  | 18,000 千円               |               |  |  |           | 起債             |  | 千円 |     |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    | 特定   |  | 千円 |   |    |  |     | 特定   |     | 千円 |   |  |    |               | 特定   |  | 千円                      |               |  |  |           | 特定             |  | 千円 |     |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
|                    | 一般財源 |  | 千円 |   |    |  |     | 一般財源 |     | 千円 |   |  |    |               | 一般財源 |  | 2,000 千円                |               |  |  |           | 一般財源           |  | 千円 |     |         |  |     |     |         |    |   |     |  |  |  |    |  |  |
| 目標値                | ①    |  |    | ④ |    |  | 目標値 | ①    |     |    | ④ |  |    | 目標値           | ①    |  |                         | ④             |  |  | 目標値       | ①              |  |    | ④   |         |  | 目標値 | ①   |         |    | ④ |     |  |  |  |    |  |  |
|                    | ②    |  |    | ⑤ |    |  |     | ②    |     |    | ⑤ |  |    |               | ②    |  |                         | ⑤             |  |  |           | ②              |  |    | ⑤   |         |  |     | ②   |         |    | ⑤ |     |  |  |  |    |  |  |
|                    | ③    |  |    | ⑥ |    |  |     | ③    |     |    | ⑥ |  |    |               | ③    |  |                         | ⑥             |  |  |           | ③              |  |    | ⑥   |         |  |     | ③   |         |    | ⑥ |     |  |  |  |    |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |       |          |      |
|-----|--------|----|-------|----------|------|
| 事業名 | 県営河川事業 | 担当 | 建設課   | 整理<br>番号 | 建-12 |
|     |        |    | 管理住宅係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                            |      |                 |  |  |  |   |   |     |   |   |   | 2.令和 1 年度事業実績（Do）                                        |              |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------|------|-----------------|--|--|--|---|---|-----|---|---|---|----------------------------------------------------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                          |      | 安心して暮らせるまち      |  |  |  |   |   |     |   |   |   | 【事業目的】<br>島根県が実施する急傾斜地崩壊対策事業の町負担を支出することで、安全で安心な暮らしを確保する。 |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                          |      | 4.日常生活の安全を確保します |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                      |      |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                         |      |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                       |      | 一般会計            |  |  |  | 款 | 8 | 項   | 3 | 目 | 2 | 【事業概要】<br>島根県が実施する急傾斜地崩壊対策事業の町負担を支出する。                   |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                           | ①    | 災害危険個所の整備率（KPI） |  |  |  |   |   | 62% |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ②    |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ③    |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ④    |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ⑤    |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ⑥    |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                 |      |                 |  |  |  |   |   |     |   |   |   | 4.改善（Action）                                             |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>島根県と協力して計画的に事業を進めている。<br>近年、防災意識の向上により地区からの急傾斜対策の要望が増加している。 |      |                 |  |  |  |   |   |     |   |   |   | 島根県と調整を図りながら、緊急性の高い急傾斜地から対策工事を実施していく。                    |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>豪雨による災害の危険性が高まる中、対策工事が行われていない急傾斜地があり、対応を急ぐ必要がある。                 |      |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>町民の安全で安心な暮らしを確保するため必要である。                                |      |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                      |      |                 |  |  |  |   |   |     |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               |      |                 |  |  |  |   |   |     |   |   |   | 実績額                                                      |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               |      |                 |  |  |  |   |   |     |   |   |   | 21,782,237 円                                             |              |  |  |  |  |  |  |  |  |  |  |  |  |
| 財 源                                                                           | 国補助  |                 |  |  |  |   |   |     |   |   |   |                                                          | 14,000,000 円 |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 県補助  |                 |  |  |  |   |   |     |   |   |   |                                                          | 円            |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 起 債  |                 |  |  |  |   |   |     |   |   |   |                                                          | 6,200,000 円  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 特 定  |                 |  |  |  |   |   |     |   |   |   |                                                          | 円            |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | 一般財源 |                 |  |  |  |   |   |     |   |   |   |                                                          | 1,582,237 円  |  |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                           | ①    | 27%             |  |  |  |   |   | ④   |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ②    |                 |  |  |  |   |   | ⑤   |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                               | ③    |                 |  |  |  |   |   | ⑥   |   |   |   |                                                          |              |  |  |  |  |  |  |  |  |  |  |  |  |

[illegible]



### Ⅲ. 住みやすさを実感できるまち

| 基本施策                      | 課名    | 事業名              | 頁    | 備考 |
|---------------------------|-------|------------------|------|----|
| 1. 快適な住環境を整えます            | 総務課   | 光ファイバー通信施設管理運営事業 | 185～ |    |
|                           | 地域振興課 | 隠岐島油槽所運営事業       | 187～ |    |
|                           | 税務課   | 地籍調査事業           | 189～ |    |
|                           | 農林水産課 | 中村地区集落環境整備事業     | 191～ |    |
|                           | 建設課   | 残土処理場管理運営事業      | 193～ |    |
|                           | 建設課   | 危険家屋対策事業         | 195～ |    |
|                           | 建設課   | 町営住宅改善事業         | 197～ |    |
|                           | 建設課   | 木造住宅耐震化促進事業      | 199～ |    |
|                           | 建設課   | 都市公園再編事業         | 201～ |    |
|                           | 環境課   | 愁霊苑管理運営事業        | 203～ |    |
|                           | 環境課   | クリーンセンター管理運営事業   | 205～ |    |
|                           | 上下水道課 | 一般管理事務（下水道）      | 207～ |    |
|                           | 上下水道課 | 上水道施設更新事業        | 209～ |    |
|                           | 上下水道課 | 汚水処理施設整備事業       | 211～ |    |
|                           | 上下水道課 | 雨水処理施設整備事業       | 213～ |    |
|                           | 上下水道課 | 汚水処理施設共同整備事業     | 215～ |    |
|                           | 上下水道課 | 中村漁港漁業集落排水整備事業   | 217～ |    |
|                           | 上下水道課 | 漁業集落排水施設整備事業     | 219～ |    |
|                           | 上下水道課 | 五箇地区公共下水道施設整備事業  | 221～ |    |
|                           | 上下水道課 | 農業集落排水施設整備事業     | 223～ |    |
|                           | 上下水道課 | 市町村設置浄化槽施設整備事業   | 225～ |    |
| 2. 地域コミュニティのつながりと活力を育みます  | 地域振興課 | 地域コミュニティ推進事業     | 227～ |    |
|                           | 地域振興課 | 旧大久小学校利活用推進事業    | 229～ |    |
| 3. 島内をスムーズに移動できる交通環境を整えます | 地域振興課 | 生活バス路線対策事業       | 231～ |    |
|                           | 建設課   | 道路維持管理事業         | 233～ |    |
|                           | 建設課   | 通学路安全対策整備事業      | 235～ |    |
|                           | 建設課   | 地域密着道路整備事業       | 237～ |    |
|                           | 建設課   | 道路構造物維持管理推進事業    | 239～ |    |
|                           | 建設課   | 町単道路改良事業         | 241～ |    |

| 基本施策                | 課名    | 事業名          | 頁    | 備考 |
|---------------------|-------|--------------|------|----|
| 4. 移住・定住しやすい環境を整えます | 地域振興課 | 定住対策事業       | 245～ |    |
|                     | 地域振興課 | 地域おこし協力隊募集事業 | 249～ |    |
|                     | 五箇支所  | 五箇地域振興事業     | 251～ |    |
|                     | 都万支所  | 都万地域振興事業     | 253～ |    |
|                     | 布施支所  | 布施地域振興事業     | 255～ |    |

|     |                  |    |       |          |      |
|-----|------------------|----|-------|----------|------|
| 事業名 | 光ファイバー通信施設管理運営事業 | 担当 | 総務課   | 整理<br>番号 | 総-15 |
|     |                  |    | 広報広聴係 |          |      |

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| 5.年度別計画            |               | 令和 2 年度（現年度） |    |  |               | 令和 3 年度（翌年度） |     |    |               | 令和 4 年度（翌々年度） |      |     |               | 令和 5 年度 |     |      |               | 令和 6 年度 |  |  |  |
|--------------------|---------------|--------------|----|--|---------------|--------------|-----|----|---------------|---------------|------|-----|---------------|---------|-----|------|---------------|---------|--|--|--|
| 事業内容<br><br>(Plan) | 光ケーブル引込件数120件 |              | 千円 |  | 光ケーブル引込件数120件 |              | 千円  |    | 光ケーブル引込件数120件 |               | 千円   |     | 光ケーブル引込件数120件 |         | 千円  |      | 光ケーブル引込件数120件 |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    |               |              | 千円 |  |               |              | 千円  |    |               |               | 千円   |     |               |         | 千円  |      |               |         |  |  |  |
|                    | 千円            |              | 千円 |  | 千円            |              | 千円  |    |               |               |      |     |               |         |     |      |               |         |  |  |  |
|                    | 事業費           |              | 千円 |  | 事業費           |              | 千円  |    | 事業費           |               | 千円   |     | 事業費           |         | 千円  |      |               |         |  |  |  |
| 財源                 | 国補助           |              | 千円 |  | 財源            | 国補助          |     | 千円 |               | 財源            | 国補助  |     | 千円            |         | 財源  | 国補助  |               | 千円      |  |  |  |
|                    | 県補助           |              | 千円 |  |               | 県補助          |     | 千円 |               |               | 県補助  |     | 千円            |         |     | 県補助  |               | 千円      |  |  |  |
|                    | 起債            |              | 千円 |  |               | 起債           |     | 千円 |               |               | 起債   |     | 千円            |         |     | 起債   |               | 千円      |  |  |  |
|                    | 特定            |              | 千円 |  |               | 特定           |     | 千円 |               |               | 特定   |     | 千円            |         |     | 特定   |               | 千円      |  |  |  |
|                    | 一般財源          |              | 千円 |  |               | 一般財源         |     | 千円 |               |               | 一般財源 |     | 千円            |         |     | 一般財源 |               | 千円      |  |  |  |
| 目標値                | ①             | 39%          | ④  |  | 目標値           | ①            | 40% | ④  |               | 目標値           | ①    | 41% | ④             |         | 目標値 | ①    | 42%           | ④       |  |  |  |
|                    | ②             |              | ⑤  |  |               | ②            |     | ⑤  |               |               | ②    |     | ⑤             |         |     | ②    |               | ⑤       |  |  |  |
|                    | ③             |              | ⑥  |  |               | ③            |     | ⑥  |               |               | ③    |     | ⑥             |         |     | ③    |               | ⑥       |  |  |  |

|     |            |    |       |      |     |
|-----|------------|----|-------|------|-----|
| 事業名 | 隠岐島油槽所運営事業 | 担当 | 地域振興課 | 整理番号 | 地-6 |
|     |            |    | 政策企画係 |      |     |

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| 5.年度別計画 令和 2 年度（現年度） |                            |          |          |  |   |  |  |  |     |   |     | 令和 3 年度（翌年度） |      |   |     | 令和 4 年度（翌々年度）    |           |      |     | 令和 5 年度                       |           |    |      | 令和 6 年度          |           |  |      |   |           |  |  |   |  |  |  |
|----------------------|----------------------------|----------|----------|--|---|--|--|--|-----|---|-----|--------------|------|---|-----|------------------|-----------|------|-----|-------------------------------|-----------|----|------|------------------|-----------|--|------|---|-----------|--|--|---|--|--|--|
| 事業内容<br><br>(Plan)   | タンクローリー出荷計量器交換<br>2,137 千円 |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | ローリー出荷計装システム交換<br>2,073 千円 |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      |                            |          |          |  |   |  |  |  |     |   |     |              |      |   |     | タンク開放検査（1基）・附帯設備 |           |      |     | タンク開放検査（2基）・附帯設備<br>建造物設備保守塗装 |           |    |      | タンク開放検査（2基）・附帯設備 |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 16,100 千円        |           |      |     | 36,600 千円                     |           |    |      | 40,400 千円        |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
|                      | 千円                         |          |          |  |   |  |  |  |     |   |     | 千円           |      |   |     | 千円               |           |      |     | 千円                            |           |    |      | 千円               |           |  |      |   |           |  |  |   |  |  |  |
| 事業費                  |                            | 4,210 千円 |          |  |   |  |  |  |     |   | 事業費 |              | 千円   |   | 事業費 |                  | 16,100 千円 |      | 事業費 |                               | 36,600 千円 |    | 事業費  |                  | 40,400 千円 |  |      |   |           |  |  |   |  |  |  |
| 財源                   | 国補助                        |          | 千円       |  |   |  |  |  |     |   |     | 財源           | 国補助  |   | 千円  |                  | 財源        | 国補助  |     | 千円                            |           | 財源 | 国補助  |                  | 千円        |  |      |   |           |  |  |   |  |  |  |
|                      | 県補助                        |          | 千円       |  |   |  |  |  |     |   |     |              | 県補助  |   | 千円  |                  |           | 県補助  |     | 千円                            |           |    | 県補助  |                  | 千円        |  |      |   |           |  |  |   |  |  |  |
|                      | 起債                         |          | 千円       |  |   |  |  |  |     |   |     |              | 起債   |   | 千円  |                  |           | 起債   |     | 千円                            |           |    | 起債   |                  | 千円        |  |      |   |           |  |  |   |  |  |  |
|                      | 特定                         |          | 4,210 千円 |  |   |  |  |  |     |   |     |              | 特定   |   | 千円  |                  |           | 特定   |     | 16,100 千円                     |           |    | 特定   |                  | 36,600 千円 |  | 特定   |   | 40,400 千円 |  |  |   |  |  |  |
|                      | 一般財源                       |          | 千円       |  |   |  |  |  |     |   |     |              | 一般財源 |   | 千円  |                  |           | 一般財源 |     | 千円                            |           |    | 一般財源 |                  | 千円        |  | 一般財源 |   | 千円        |  |  |   |  |  |  |
| 目標値                  | ①                          |          |          |  | ④ |  |  |  | 目標値 | ① |     |              |      | ④ |     |                  |           | 目標値  | ①   |                               |           |    | ④    |                  |           |  | 目標値  | ① |           |  |  | ④ |  |  |  |
|                      | ②                          |          |          |  | ⑤ |  |  |  |     | ② |     |              |      | ⑤ |     |                  |           |      | ②   |                               |           |    | ⑤    |                  |           |  |      | ② |           |  |  | ⑤ |  |  |  |
|                      | ③                          |          |          |  | ⑥ |  |  |  |     | ③ |     |              |      | ⑥ |     |                  |           |      | ③   |                               |           |    | ⑥    |                  |           |  |      | ③ |           |  |  | ⑥ |  |  |  |

|     |        |    |       |          |    |
|-----|--------|----|-------|----------|----|
| 事業名 | 地籍調査事業 | 担当 | 税務課   | 整理<br>番号 | 税一 |
|     |        |    | 固定資産係 |          |    |

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|     |              |    |         |          |      |
|-----|--------------|----|---------|----------|------|
| 事業名 | 中村地区集落環境整備事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-28 |
|     |              |    | 農林水産施設係 |          |      |

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|     |             |    |       |          |      |
|-----|-------------|----|-------|----------|------|
| 事業名 | 残土処分場維持管理事業 | 担当 | 建設課   | 整理<br>番号 | 建-11 |
|     |             |    | 管理住宅係 |          |      |

| 1.総合振興計画基本情報（Plan）                                       |   |               |  |     |   |            |  |   | 2.令和1年度事業実績（Do）                                   |                                                                                  |  |  |
|----------------------------------------------------------|---|---------------|--|-----|---|------------|--|---|---------------------------------------------------|----------------------------------------------------------------------------------|--|--|
| 基本目標                                                     |   | 住みやすさを実感できるまち |  |     |   |            |  |   | 実績なし                                              |                                                                                  |  |  |
| 基本施策                                                     |   | 1.快適な住環境を整えます |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
| 重点プロジェクト                                                 |   |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
| 町関連計画                                                    |   | まちづくりゾーニング計画  |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          |   |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          |   |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
| 予算区分                                                     |   | 一般会計          |  | 款   | 8 | 項          |  | 目 |                                                   | 【事業概要】<br>残土処分場を適正かつ円滑に管理する。<br><br>R2 場内道路改良<br>用地測量<br>用地取得<br>用地伐採<br>R3～場内整備 |  |  |
| 指標                                                       | ① | 該当項目なし        |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ② |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ③ |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ④ |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ⑤ |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ⑥ |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
| 3.事業評価（Check）                                            |   |               |  |     |   |            |  |   | 4.改善（Action）                                      |                                                                                  |  |  |
| 【①.事業の成果・進捗状況】<br>残土を計画的に管理できている。                        |   |               |  |     |   |            |  |   | 令和2年度に県道への濁水阻止、道路交通上の安全性を確保する為、搬入路を旧犬来残土処分場に変更する。 |                                                                                  |  |  |
| 【②.事業の課題】<br>県道への濁水が発生している。                              |   |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
| 【③.事業の必要性・今後の方向性】<br>残土を計画的に管理し、県道への濁水阻止、道路交通上の安全性を確保する。 |   |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
| 【④.二次評価】                                                 |   |               |  |     |   |            |  |   |                                                   |                                                                                  |  |  |
|                                                          |   |               |  | 実績額 |   | 25,290,000 |  | 円 |                                                   |                                                                                  |  |  |
| 財源                                                       |   | 国補助           |  |     |   |            |  | 円 |                                                   |                                                                                  |  |  |
|                                                          |   | 県補助           |  |     |   |            |  | 円 |                                                   |                                                                                  |  |  |
|                                                          |   | 起債            |  |     |   |            |  | 円 |                                                   |                                                                                  |  |  |
|                                                          |   | 特定            |  |     |   | 25,290,000 |  | 円 |                                                   |                                                                                  |  |  |
|                                                          |   | 一般財源          |  |     |   |            |  | 円 |                                                   |                                                                                  |  |  |
| 実績値                                                      | ① |               |  |     | ④ |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ② |               |  |     | ⑤ |            |  |   |                                                   |                                                                                  |  |  |
|                                                          | ③ |               |  |     | ⑥ |            |  |   |                                                   |                                                                                  |  |  |

| 5.年度別計画            |               |  |           |  |   |  |  |  |     | 令和 2 年度 (現年度) |                |      |          |          | 令和 3 年度 (翌年度) |                |    |          |   | 令和 4 年度 (翌々年度) |                |  |          |      | 令和 5 年度 |                |     |          |    | 令和 6 年度 |  |    |  |  |  |
|--------------------|---------------|--|-----------|--|---|--|--|--|-----|---------------|----------------|------|----------|----------|---------------|----------------|----|----------|---|----------------|----------------|--|----------|------|---------|----------------|-----|----------|----|---------|--|----|--|--|--|
| 事業内容<br><br>(Plan) | 場内道路改良工事 (飯田) |  |           |  |   |  |  |  |     |               | 場内整備 (飯田残土処分場) |      |          |          |               | 場内整備 (飯田残土処分場) |    |          |   |                | 場内整備 (飯田残土処分場) |  |          |      |         | 場内整備 (飯田残土処分場) |     |          |    |         |  |    |  |  |  |
|                    | 25,000 千円     |  |           |  |   |  |  |  |     |               | 1,000 千円       |      |          |          |               | 1,000 千円       |    |          |   |                | 1,000 千円       |  |          |      |         | 1,000 千円       |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 千円            |  |           |  |   |  |  |  |     |               | 千円             |      |          |          |               | 千円             |    |          |   |                | 千円             |  |          |      |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 事業費           |  | 25,000 千円 |  |   |  |  |  |     |               | 事業費            |      | 1,000 千円 |          |               | 事業費            |    | 1,000 千円 |   |                | 事業費            |  | 1,000 千円 |      |         | 事業費            |     | 1,000 千円 |    |         |  |    |  |  |  |
| 財源                 | 国補助           |  | 千円        |  |   |  |  |  |     |               | 財源             | 国補助  |          | 千円       |               |                | 財源 | 国補助      |   | 千円             |                |  | 財源       | 国補助  |         | 千円             |     |          | 財源 | 国補助     |  | 千円 |  |  |  |
|                    | 県補助           |  | 千円        |  |   |  |  |  |     |               |                | 県補助  |          | 千円       |               |                |    | 県補助      |   | 千円             |                |  |          | 県補助  |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 起債            |  | 千円        |  |   |  |  |  |     |               |                | 起債   |          | 千円       |               |                |    | 起債       |   | 千円             |                |  |          | 起債   |         | 千円             |     |          |    |         |  |    |  |  |  |
|                    | 特定            |  | 25,000 千円 |  |   |  |  |  |     |               |                | 特定   |          | 1,000 千円 |               |                |    | 特定       |   | 1,000 千円       |                |  |          | 特定   |         | 1,000 千円       |     |          |    |         |  |    |  |  |  |
|                    | 一般財源          |  | 千円        |  |   |  |  |  |     |               |                | 一般財源 |          | 千円       |               |                |    | 一般財源     |   | 千円             |                |  |          | 一般財源 |         | 千円             |     |          |    |         |  |    |  |  |  |
| 目標値                | ①             |  |           |  | ④ |  |  |  | 目標値 | ①             |                |      |          | ④        |               |                |    | 目標値      | ① |                |                |  | ④        |      |         |                | 目標値 | ①        |    |         |  | ④  |  |  |  |
|                    | ②             |  |           |  | ⑤ |  |  |  |     | ②             |                |      |          | ⑤        |               |                |    |          | ② |                |                |  | ⑤        |      |         |                |     | ②        |    |         |  | ⑤  |  |  |  |
|                    | ③             |  |           |  | ⑥ |  |  |  |     | ③             |                |      |          | ⑥        |               |                |    |          | ③ |                |                |  | ⑥        |      |         |                |     | ③        |    |         |  | ⑥  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |       |          |      |
|-----|----------|----|-------|----------|------|
| 事業名 | 危険空家対策事業 | 担当 | 建設課   | 整理<br>番号 | 建-13 |
|     |          |    | 管理住宅係 |          |      |

| 1.総合振興計画基本情報（Plan）                                              |   |               |                |  |  |  |   |   |       |   | 【事業目的】                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                 |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------|---|---------------|----------------|--|--|--|---|---|-------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                            |   |               | 住みやすさを実感できるまち  |  |  |  |   |   |       |   | 人口、世帯数の減少等により町内において老朽化した危険空家が発生し近隣への倒壊・飛散等の危険性がある。このような危険空家の除却に対し助成をすることで、良好な住環境を形成する。                                                                                                                              |   |  |  |  |  |  |  |  |  |  | 危険空家判定調査数 43件<br>危険空家数 29件<br>補助申請数 10件<br>補助金交付数 10件<br>略式代執行 2件 |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                            |   |               | 1.快適な住環境を整えます  |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                        |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                           |   |               | 隠岐の島町住宅マスタープラン |  |  |  |   |   |       |   | 【事業概要】<br>国土交通省の基準に基づき、個人からの申請を審査し、対象となる危険空家1戸当たり150万円を上限に解体費の80％を助成する。<br>所有者不明の危険空家については、隠岐の島町空家対策協議会に諮り、特定空家に指定され略式代執行の措置をとる。<br>また、調査の結果、所有者が確知された場合でも、町からの指導・助言に従わない場合は、隠岐の島町空家対策協議会に諮り、特定空家に指定され、行政代執行の措置をとる。 |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                            |   |               | 一般会計           |  |  |  | 款 | 8 | 項     | 5 | 目                                                                                                                                                                                                                   | 1 |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 指標                                                              | ① | 危険空家の除去数（KPI） |                |  |  |  |   |   | 15件/年 |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ② |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ③ |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ④ |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ⑤ |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ⑥ |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                   |   |               |                |  |  |  |   |   |       |   | 4.改善（Action）                                                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>老朽化した危険空家を除却することで、近隣への倒壊・飛散等の危険性がなくなる。        |   |               |                |  |  |  |   |   |       |   | 空家バンクの登録・充実（空家の有効活用）を推進する。                                                                                                                                                                                          |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>危険空家の戸数を減らす予防的な対策が必要である。                           |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>年々、申請件数が増加している。また、対象物件も多いことから助成を継続する必要がある。 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                        |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                 |   |               |                |  |  |  |   |   |       |   |                                                                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |  |                                                                   |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                |          |           | 令和 2 年度（現年度） |                |     |           | 令和 3 年度（翌年度） |                |     |           | 令和 4 年度（翌々年度） |                |     |           | 令和 5 年度  |                |       |           | 令和 6 年度  |     |       |    |    |      |
|--------------------|----------------|----------|-----------|--------------|----------------|-----|-----------|--------------|----------------|-----|-----------|---------------|----------------|-----|-----------|----------|----------------|-------|-----------|----------|-----|-------|----|----|------|
| 事業内容<br><br>(Plan) | 空家費用除却補助金（10件） |          |           |              | 空家費用除却補助金（15件） |     |           |              | 空家費用除却補助金（15件） |     |           |               | 空家費用除却補助金（15件） |     |           |          | 空家費用除却補助金（15件） |       |           |          |     |       |    |    |      |
|                    | 15,000 千円      |          |           |              | 22,500 千円      |     |           |              | 22,500 千円      |     |           |               | 22,500 千円      |     |           |          | 22,500 千円      |       |           |          |     |       |    |    |      |
|                    | 危険空除却工事        |          |           |              |                |     |           |              |                |     |           |               |                |     |           |          |                |       |           |          |     |       |    |    |      |
|                    | 5,000 千円       |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 千円             |          |           |              | 千円             |     |           |              | 千円             |     |           |               | 千円             |     |           |          | 千円             |       |           |          |     |       |    |    |      |
|                    | 事業費            |          | 20,000 千円 |              | 事業費            |     | 22,500 千円 |              | 事業費            |     | 22,500 千円 |               | 事業費            |     | 22,500 千円 |          | 事業費            |       | 22,500 千円 |          |     |       |    |    |      |
|                    | 財源             | 国補助      | 9,500 千円  |              | 財源             | 国補助 | 11,250 千円 |              | 財源             | 国補助 | 11,250 千円 |               | 財源             | 国補助 | 11,250 千円 |          | 財源             | 国補助   | 11,250 千円 |          |     |       |    |    |      |
| 県補助                |                | 3,300 千円 |           | 財源           |                | 県補助 | 4,500 千円  |              |                | 財源  | 県補助       | 4,500 千円      |                | 財源  | 県補助       | 4,500 千円 |                |       |           |          |     |       |    |    |      |
| 起債                 |                | 7,200 千円 |           |              |                | 財源  | 起債        | 6,700 千円     |                |     | 財源        | 起債            |                |     | 6,700 千円  |          |                | 財源    | 起債        | 6,700 千円 |     |       |    |    |      |
| 特定                 |                | 千円       |           |              |                |     | 財源        | 特定           |                |     |           | 千円            |                |     | 財源        | 特定       |                |       | 千円        |          | 財源  | 特定    | 千円 |    |      |
| 一般財源               |                | 千円       |           |              |                |     |           | 財源           |                |     |           | 一般財源          |                |     |           | 50 千円    |                |       | 財源        | 一般財源     |     | 50 千円 |    | 財源 | 一般財源 |
| 目標値                | ①              | 10件/年    | ④         |              | 目標値            | ①   | 15件/年     |              | ④              |     | 目標値       | ①             | 15件/年          | ④   |           | 目標値      | ①              | 15件/年 |           | ④        |     |       |    |    |      |
|                    | ②              |          | ⑤         |              |                | 目標値 | ②         |              | ⑤              |     |           | 目標値           | ②              |     | ⑤         |          |                | 目標値   | ②         |          | ⑤   |       |    |    |      |
|                    | ③              |          | ⑥         |              |                |     | 目標値       | ③            |                | ⑥   |           |               |                | 目標値 | ③         |          |                |       | ⑥         |          | 目標値 | ③     |    | ⑥  |      |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |              |          |      |
|-----|-------------|----|--------------|----------|------|
| 事業名 | 町営住宅改修・整備事業 | 担当 | 建設課<br>管理住宅係 | 整理<br>番号 | 建-14 |
|-----|-------------|----|--------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                              |      |                |  |  |   |   |         |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                           |              |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------|------|----------------|--|--|---|---|---------|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                            |      | 住みやすさを実感できるまち  |  |  |   |   |         |   |   |   | 田部谷団地＜改修戸数：2戸＞<br>仁万団地＜改修戸数：2戸＞<br>外壁改修<br>段差解消<br>断熱化<br>ユニットバス化<br>黒田団地敷地造成 一式                                                                                                                                                            |              |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                            |      | 1.快適な住環境を整えます  |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                        |      |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                           |      | 隠岐の島町営住宅長寿命化計画 |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 |      |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 |      |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                            |      | 一般会計           |  |  | 款 | 8 | 項       | 5 | 目 | 1 | 【事業目的】<br>老朽化した町営住宅において外壁劣化等による温熱環境の悪化、内部においては床の段差及び設備の劣化により、現在求められている住環境に支障をきたしているため、改修及び整備工事を実施する。実施することにより長寿命化によるコスト削減を図ることを目的とする。<br><br>【事業概要】<br>町営住宅を272戸管理しており、現在まで順次改修工事を実施してきた。令和2～令和6年度までに67戸の改修工事を予定している。<br>改修内容：長寿命化改修、下水道接続、 |              |  |  |  |  |  |  |  |  |  |  |
| 指標                                                              | ①    | 町営住宅改修戸数       |  |  |   |   | 67戸（累計） |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ②    |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ③    |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ④    |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ⑤    |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ⑥    |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                   |      |                |  |  |   |   |         |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                |              |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>計画通り進めている。                                    |      |                |  |  |   |   |         |   |   |   | 入居者との調整を行いながら、老朽化した住宅より順次改修工事を実施する。                                                                                                                                                                                                         |              |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>改修工事により、入居者の仮移転、本移転が必要な為、入居者との調整が必要である。            |      |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>居住性の向上及び高齢者に対応した住環境づくりを推進し、安心安全の住居環境を確保する。 |      |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                        |      |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 |      |                |  |  |   |   |         |   |   |   | 実績額                                                                                                                                                                                                                                         |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 |      |                |  |  |   |   |         |   |   |   | 89,923,748 円                                                                                                                                                                                                                                |              |  |  |  |  |  |  |  |  |  |  |
| 財源                                                              | 国補助  |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             | 33,770,000 円 |  |  |  |  |  |  |  |  |  |  |
|                                                                 | 県補助  |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             | 円            |  |  |  |  |  |  |  |  |  |  |
|                                                                 | 起債   |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             | 56,000,000 円 |  |  |  |  |  |  |  |  |  |  |
|                                                                 | 特定   |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             | 円            |  |  |  |  |  |  |  |  |  |  |
|                                                                 | 一般財源 |                |  |  |   |   |         |   |   |   |                                                                                                                                                                                                                                             | 153,748 円    |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                             | ①    | -              |  |  |   |   | ④       |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ②    |                |  |  |   |   | ⑤       |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |
|                                                                 | ③    |                |  |  |   |   | ⑥       |   |   |   |                                                                                                                                                                                                                                             |              |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                 | 令和 2 年度（現年度） |            |   |                    | 令和 3 年度（翌年度） |      |           |                    | 令和 4 年度（翌々年度） |  |     |                    | 令和 5 年度   |           |   |                    | 令和 6 年度 |      |           |           |   |  |     |      |           |           |   |  |
|--------------------|-----------------|--------------|------------|---|--------------------|--------------|------|-----------|--------------------|---------------|--|-----|--------------------|-----------|-----------|---|--------------------|---------|------|-----------|-----------|---|--|-----|------|-----------|-----------|---|--|
| 事業内容<br><br>(Plan) | 田部谷団地改修戸数：3戸    |              |            |   | 田部谷団地改修戸数：3戸       |              |      |           | 田部谷団地改修戸数：3戸       |               |  |     | 田部谷団地改修戸数：3戸       |           |           |   | 田部谷団地改修戸数：3戸       |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 42,235 千円       |              |            |   | 39,000 千円          |              |      |           | 39,000 千円          |               |  |     | 39,000 千円          |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 仁万団地改修戸数：3戸     |              |            |   | 仁万団地改修戸数：3戸        |              |      |           | 仁万団地改修戸数：3戸        |               |  |     | 仁万団地改修戸数：3戸        |           |           |   | 仁万団地改修戸数：3戸        |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 40,834 千円       |              |            |   | 39,000 千円          |              |      |           | 39,000 千円          |               |  |     | 39,000 千円          |           |           |   | 39,000 千円          |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 宮城ヶ丘団地駐輪場整備工事   |              |            |   | 宮城ヶ丘団地A棟屋根改修工事（3戸） |              |      |           | 宮城ヶ丘団地A棟屋根改修工事（3戸） |               |  |     | 宮城ヶ丘団地A棟屋根改修工事（2戸） |           |           |   | 宮城ヶ丘団地A棟屋根改修工事（2戸） |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 7,700 千円        |              |            |   | 18,000 千円          |              |      |           | 18,000 千円          |               |  |     | 12,000 千円          |           |           |   | 12,000 千円          |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 新）黒田団地建設4棟、外構工事 |              |            |   | 旧）黒田団地除却、敷地整備：4棟   |              |      |           |                    |               |  |     |                    |           |           |   |                    |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 120,975 千円      |              |            |   | 20,000 千円          |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 千円              |              |            |   | 千円                 |              |      |           | 千円                 |               |  |     | 千円                 |           |           |   | 千円                 |         |      |           |           |   |  |     |      |           |           |   |  |
|                    | 事業費             |              | 211,744 千円 |   |                    |              | 事業費  |           | 116,000 千円         |               |  |     | 事業費                |           | 96,000 千円 |   |                    |         | 事業費  |           | 93,200 千円 |   |  |     | 事業費  |           | 53,500 千円 |   |  |
| 財源                 | 国補助             | 59,155 千円    |            |   |                    | 財源           | 国補助  | 40,190 千円 |                    |               |  | 財源  | 国補助                | 35,190 千円 |           |   |                    | 財源      | 国補助  | 33,630 千円 |           |   |  | 財源  | 国補助  | 20,625 千円 |           |   |  |
|                    | 県補助             | 千円           |            |   |                    |              | 県補助  | 千円        |                    |               |  |     | 県補助                | 千円        |           |   |                    |         | 県補助  | 千円        |           |   |  |     |      |           |           |   |  |
|                    | 起債              | 152,500 千円   |            |   |                    |              | 起債   | 65,800 千円 |                    |               |  |     | 起債                 | 60,800 千円 |           |   |                    |         | 起債   | 59,500 千円 |           |   |  |     | 起債   | 32,800 千円 |           |   |  |
|                    | 特定              | 千円           |            |   |                    |              | 特定   | 千円        |                    |               |  |     | 特定                 | 千円        |           |   |                    |         | 特定   | 千円        |           |   |  |     | 特定   | 千円        |           |   |  |
|                    | 一般財源            | 89 千円        |            |   |                    |              | 一般財源 | 10,010 千円 |                    |               |  |     | 一般財源               | 10 千円     |           |   |                    |         | 一般財源 | 70 千円     |           |   |  |     | 一般財源 | 75 千円     |           |   |  |
| 目標値                | ①               | 10戸          |            | ④ |                    | 目標値          | ①    | 19戸       |                    | ④             |  | 目標値 | ①                  | 28戸       |           | ④ |                    | 目標値     | ①    | 56戸       |           | ④ |  | 目標値 | ①    | 67戸       |           | ④ |  |
|                    | ②               |              |            | ⑤ |                    |              | ②    |           |                    | ⑤             |  |     | ②                  |           |           | ⑤ |                    |         | ②    |           |           | ⑤ |  |     | ②    |           |           | ⑤ |  |
|                    | ③               |              |            | ⑥ |                    |              | ③    |           |                    | ⑥             |  |     | ③                  |           |           | ⑥ |                    |         | ③    |           |           | ⑥ |  |     | ③    |           |           | ⑥ |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |       |          |      |
|-----|-------------|----|-------|----------|------|
| 事業名 | 木造住宅耐震化促進事業 | 担当 | 建設課   | 整理<br>番号 | 建-15 |
|     |             |    | 管理住宅係 |          |      |

| 1.総合振興計画基本情報（Plan）                                               |   |                    |  |  |   |   |   |      |   |   | 【事業目的】                                                                                                                                                                                   | 2.令和 1 年度事業実績（Do） |  |    |  |
|------------------------------------------------------------------|---|--------------------|--|--|---|---|---|------|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--|----|--|
| 基 本 目 標                                                          |   | 住みやすさを実感できるまち      |  |  |   |   |   |      |   |   | 隠岐の島では現在の耐震構造基準（S56以前）に満たない建築物が44.9％存在している。耐震診断の助成により、既存住宅の状況を把握し必要部分について改修工事を行うことで、今後起こりうる地震等に対して建物被害及びこれに起因する人命や財産の被害を未然に防止するとともに、防災意識の向上を図り、安全で安心なまちづくりに寄与する。                         | 耐震診断              |  | 7件 |  |
| 基 本 施 策                                                          |   | 1.快適な住環境を整えます      |  |  |   |   |   |      |   |   |                                                                                                                                                                                          | 耐震計画              |  | 0件 |  |
| 重点プロジェクト                                                         |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          | 耐震改修              |  | 0件 |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          | 除 却               |  | 4件 |  |
| 町 関 連 計 画                                                        |   | 島根県及び隠岐の島町耐震改修促進計画 |  |  |   |   |   |      |   |   | 【事業概要】<br>住宅は被災の際、住居者又は近隣に対して人的被害が発生し、また避難路等への障害となる可能性もある。この為、耐震非適合木造住宅の耐震診断等に対して助成を行う。<br>耐震診断 上限10万円（事業費の1/1）<br>耐震計画 上限30万円（事業費の2/3）<br>耐震改修 上限90万円（事業費の23％未満）<br>除 却 上限50万円（事業費の1/3） |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
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| 予 算 区 分                                                          |   | 一般会計               |  |  | 款 | 8 | 項 | 5    | 目 | 1 |                                                                                                                                                                                          |                   |  |    |  |
| 指 標                                                              | ① | 年間耐震診断数            |  |  |   |   |   | 5件/年 |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  | ② |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
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|                                                                  | ⑥ |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
| 3.事業評価（Check）                                                    |   |                    |  |  |   |   |   |      |   |   | 4.改善（Action）                                                                                                                                                                             |                   |  |    |  |
| 【①.事業の成果・進捗状況】<br>診断の結果、改修する住居は少ないが、除却することで近隣への被害を未然に防止することはできた。 |   |                    |  |  |   |   |   |      |   |   | 啓発等により旧耐震基準住宅への危険性について周知しながら、助成事業を継続する。                                                                                                                                                  |                   |  |    |  |
| 【②.事業の課題】<br>町民に対し、啓発等により旧耐震基準住宅への危険性について周知し、防災意識への向上が必要である。     |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
| 【③.事業の必要性・今後の方向性】<br>啓発等により旧耐震基準住宅への危険性について周知していく。               |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
| 【④.二次評価】                                                         |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
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|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
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|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
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|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |
|                                                                  |   |                    |  |  |   |   |   |      |   |   |                                                                                                                                                                                          |                   |  |    |  |

| 5.年度別計画            |            |          |          | 令和 2 年度（現年度） |            |     |          | 令和 3 年度（翌年度） |            |     |          | 令和 4 年度（翌々年度） |            |     |          | 令和 5 年度 |            |      |          | 令和 6 年度 |     |       |    |    |      |
|--------------------|------------|----------|----------|--------------|------------|-----|----------|--------------|------------|-----|----------|---------------|------------|-----|----------|---------|------------|------|----------|---------|-----|-------|----|----|------|
| 事業内容<br><br>(Plan) | 耐震診断等への助成金 |          |          |              | 耐震診断等への助成金 |     |          |              | 耐震診断等への助成金 |     |          |               | 耐震診断等への助成金 |     |          |         | 耐震診断等への助成金 |      |          |         |     |       |    |    |      |
|                    | 8,089 千円   |          |          |              | 6,266 千円   |     |          |              | 1,000 千円   |     |          |               | 1,000 千円   |     |          |         | 1,000 千円   |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 千円         |          |          |              | 千円         |     |          |              | 千円         |     |          |               | 千円         |     |          |         | 千円         |      |          |         |     |       |    |    |      |
|                    | 事業費        |          | 8,089 千円 |              | 事業費        |     | 6,266 千円 |              | 事業費        |     | 1,000 千円 |               | 事業費        |     | 1,000 千円 |         | 事業費        |      | 1,000 千円 |         |     |       |    |    |      |
|                    | 財源         | 国補助      | 3,490 千円 |              | 財源         | 国補助 | 3,133 千円 |              | 財源         | 国補助 | 500 千円   |               | 財源         | 国補助 | 500 千円   |         | 財源         | 国補助  | 500 千円   |         |     |       |    |    |      |
|                    |            | 県補助      | 2,190 千円 |              |            | 財源  | 県補助      | 1,566 千円     |            | 財源  | 県補助      | 250 千円        |            | 財源  | 県補助      | 250 千円  |            |      |          |         |     |       |    |    |      |
| 起債                 |            | 2,400 千円 |          | 財源           |            |     | 起債       | 1,500 千円     |            |     | 財源       | 起債            |            |     | 200 千円   |         |            | 財源   | 起債       | 200 千円  |     |       |    |    |      |
| 特定                 |            | 千円       |          |              |            |     | 財源       | 特定           |            |     |          | 千円            |            |     | 財源       | 特定      |            |      | 千円       |         | 財源  | 特定    | 千円 |    |      |
| 一般財源               |            | 9 千円     |          |              |            |     |          | 財源           |            |     |          | 一般財源          |            |     |          | 67 千円   |            |      | 財源       | 一般財源    |     | 50 千円 |    | 財源 | 一般財源 |
| 目標値                | ①          | 5件/年     | ④        |              | 目標値        | ①   | 5件/年     |              | ④          |     | 目標値      | ①             | 5件/年       | ④   |          | 目標値     | ①          | 5件/年 |          | ④       |     |       |    |    |      |
|                    | ②          |          | ⑤        |              |            | 目標値 | ②        |              | ⑤          |     |          | 目標値           | ②          |     | ⑤        |         |            | 目標値  | ②        |         | ⑤   |       |    |    |      |
|                    | ③          |          | ⑥        |              |            |     | 目標値      | ③            |            | ⑥   |          |               |            | 目標値 | ③        |         |            |      | ⑥        |         | 目標値 | ③     |    | ⑥  |      |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |       |          |      |
|-----|----------|----|-------|----------|------|
| 事業名 | 都市公園再編事業 | 担当 | 建設課   | 整理<br>番号 | 建-17 |
|     |          |    | 事業推進係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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| 基本目標                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |   | 住みやすさを実感できるまち      |  |  |   |   |   |     |   |   | 寺の前公園再編整備実施設計業務<br><br>寺の前公園整備工事（1期）<br><br>寺の前公園整備工事（2期）<br><br>・トイレ1棟の設置<br>すべり台1基及び小型遊具7基の設置                        |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |   | 1.快適な住環境を整えます      |  |  |   |   |   |     |   |   |                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| 町関連計画                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |   | 隠岐の島町公園整備基本計画      |  |  |   |   |   |     |   |   |                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| 予算区分                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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| 【①.事業の成果・進捗状況】<br>令和元年度には、寺の前公園にすべり台1基、小型遊具7基、トイレ建設1棟の工事が完了した。令和2年度に大型遊具を寺の前公園に設置する。<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|   |                    |  |  |   |   |   |     |   |   |                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 |                        |                               |            |  |   |  |  |  |     |   |     | 令和 2 年度 (現年度) |            |            |            | 令和 3 年度 (翌年度) |            |            |   | 令和 4 年度 (翌々年度) |    |    |   | 令和 5 年度 |     |            |            | 令和 6 年度 |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|---------|------------------------|-------------------------------|------------|--|---|--|--|--|-----|---|-----|---------------|------------|------------|------------|---------------|------------|------------|---|----------------|----|----|---|---------|-----|------------|------------|---------|-----|--|--|---|--|--|--|------|-----|-----|----|--|---|--|--|--|--|--|--|--|-----|-----|----|--|--|--|--|--|--|--|--|--|
| (Plan)  | 事業内容                   | 寺の前公園屋外休憩所建設工事                |            |  |   |  |  |  |     |   |     |               |            |            |            |               |            |            |   |                |    |    |   |         |     |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 50,000 千円                     |            |  |   |  |  |  |     |   |     |               |            | 千円         |            |               |            | 千円         |   |                |    | 千円 |   |         |     | 千円         |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 寺の前公園遊具設置工事                   |            |  |   |  |  |  |     |   |     |               |            |            |            |               |            |            |   |                |    |    |   |         |     |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 60,000 千円                     |            |  |   |  |  |  |     |   |     |               |            | 千円         |            |               |            | 千円         |   |                |    | 千円 |   |         |     | 千円         |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 寺の前公園造成工事                     |            |  |   |  |  |  |     |   |     |               |            |            |            |               |            |            |   |                |    |    |   |         |     |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 20,000 千円                     |            |  |   |  |  |  |     |   |     |               |            | 千円         |            |               |            | 千円         |   |                |    | 千円 |   |         |     | 千円         |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 寺の前公園屋外休憩所工事監理業務              |            |  |   |  |  |  |     |   |     |               |            |            |            |               |            |            |   |                |    |    |   |         |     |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 1,000 千円                      |            |  |   |  |  |  |     |   |     |               |            | 千円         |            |               |            | 千円         |   |                |    | 千円 |   |         |     | 千円         |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | そのほか                          |            |  |   |  |  |  |     |   |     |               |            |            |            |               |            |            |   |                |    |    |   |         |     |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 6,000 千円                      |            |  |   |  |  |  |     |   |     |               |            | 千円         |            |               |            | 千円         |   |                |    | 千円 |   |         |     | 千円         |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         |                        | 運動公園整備工事<br>詳細設計<br>スケボーパーク改修 |            |  |   |  |  |  |     |   |     |               |            | 100,000 千円 |            |               |            | 100,000 千円 |   |                |    | 千円 |   |         |     | 千円         |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 運動公園照明改修工事<br>屋内照明LED化 |                               |            |  |   |  |  |  |     |   |     |               | 132,000 千円 |            |            |               | 108,000 千円 |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 千円                     |                               |            |  |   |  |  |  |     |   |     |               | 千円         |            |            |               | 千円         |            |   |                | 千円 |    |   |         | 千円  |            |            |         |     |  |  |   |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | 事業費                    |                               | 137,000 千円 |  |   |  |  |  |     |   |     |               | 事業費        |            | 232,000 千円 |               |            |            |   |                |    |    |   |         | 事業費 |            | 208,000 千円 |         |     |  |  |   |  |  |  |      | 事業費 |     | 千円 |  |   |  |  |  |  |  |  |  | 事業費 |     | 千円 |  |  |  |  |  |  |  |  |  |
|         | 財源                     | 国補助                           | 65,000 千円  |  |   |  |  |  |     |   |     |               | 財源         | 国補助        | 116,000 千円 |               |            |            |   |                |    |    |   |         | 財源  | 国補助        | 104,000 千円 |         |     |  |  |   |  |  |  |      | 財源  | 国補助 | 千円 |  |   |  |  |  |  |  |  |  | 財源  | 国補助 | 千円 |  |  |  |  |  |  |  |  |  |
| 県補助     |                        | 千円                            |            |  |   |  |  |  |     |   |     | 県補助           |            | 千円         |            |               |            |            |   |                |    |    |   | 県補助     |     | 千円         |            |         |     |  |  |   |  |  |  | 県補助  |     | 千円  |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
| 起債      |                        | 72,000 千円                     |            |  |   |  |  |  |     |   |     | 起債            |            | 116,000 千円 |            |               |            |            |   |                |    |    |   | 起債      |     | 104,000 千円 |            |         |     |  |  |   |  |  |  | 起債   |     | 千円  |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
| 特定      |                        | 千円                            |            |  |   |  |  |  |     |   |     | 特定            |            | 千円         |            |               |            |            |   |                |    |    |   | 特定      |     | 千円         |            |         |     |  |  |   |  |  |  | 特定   |     | 千円  |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
| 一般財源    |                        | 千円                            |            |  |   |  |  |  |     |   |     | 一般財源          |            | 千円         |            |               |            |            |   |                |    |    |   | 一般財源    |     | 千円         |            |         |     |  |  |   |  |  |  | 一般財源 |     | 千円  |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
| 目標値     | ①                      | 1か所                           |            |  | ④ |  |  |  | 目標値 | ① | 1か所 |               |            | ④          |            |               |            | 目標値        | ① | 2か所            |    |    | ④ |         |     |            | 目標値        | ①       | 2か所 |  |  | ④ |  |  |  | 目標値  | ①   | 3か所 |    |  | ④ |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | ②                      |                               |            |  | ⑤ |  |  |  |     | ② |     |               |            | ⑤          |            |               |            |            | ② |                |    |    | ⑤ |         |     |            |            | ②       |     |  |  | ⑤ |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|         | ③                      |                               |            |  | ⑥ |  |  |  |     | ③ |     |               |            | ⑥          |            |               |            |            | ③ |                |    |    | ⑥ |         |     |            |            | ③       |     |  |  | ⑥ |  |  |  |      |     |     |    |  |   |  |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |       |          |     |
|-----|-----------|----|-------|----------|-----|
| 事業名 | 愁霊苑管理運営事業 | 担当 | 環境課   | 整理<br>番号 | 環-2 |
|     |           |    | 生活環境係 |          |     |

|                                                                  |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------|---|---|------|------|---------------|--|--|--|--|--------------------------------------------|--|------------|--|---|---|--|---|--|---|----------------------------------------------------------------------------------------------------|---|---|---|--|-----------------------------|--|------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 1.総合振興計画基本情報（Plan）                                               |   |   |      |      |               |  |  |  |  | 【事業目的】                                     |  |            |  |   |   |  |   |  |   | 2.令和 1 年度事業実績（Do）                                                                                  |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 基本目標                                                             |   |   |      |      | 住みやすさを実感できるまち |  |  |  |  | 墓地、埋葬等に関する法律に基づく火葬施設として、斎場の運営及び施設の維持管理を行う。 |  |            |  |   |   |  |   |  |   | ○愁霊苑管理運営事業<br>・火葬炉設備機器更新工事<br>10,260,000円<br>【内容】<br>・主燃炉、再燃炉耐火物更新1基<br>・台車ブロック更新2台<br>・集塵器スクリーン更新 |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 基本施策                                                             |   |   |      |      | 1.快適な住環境を整えます |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                         |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                            |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                          |   |   |      |      |               |  |  |  |  | 一般会計                                       |  |            |  |   | 款 |  | 4 |  | 項 |                                                                                                    | 2 |   | 目 |  | 1                           |  | 【事業概要】<br>愁霊苑の適正な維持管理を行う。<br>修繕内容は、炉体部分（主燃炉3基、再燃炉3基）の修繕や各種設備機器の点検及び部品の交換を行う。 |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                           | ① |   | 該当なし |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  | ② |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  | ③ |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  | ④ |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  | ⑤ |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  | ⑥ |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                    |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  | 4.改善（Action）                |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>毎年、年次点検を行い修繕等を計画的に実施しているので安定的に火葬業務を行うことが出来ている。 |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  | 定期的な整備を行うことで、適正な施設の維持管理を行う。 |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>機器設備の定期的な整備を継続して実施することが必要である。                       |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>火葬業務を安定的に行うために、今後も継続して事業を実施する。              |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                         |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   |   |      |      |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   | 実 績 額                                                                                              |   |   |   |  | 10,260,000 円                |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 財<br>源                                                           |   |   |      | 国補助  |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   | 円 |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   |   |      | 県補助  |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   | 円 |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   |   |      | 起 債  |               |  |  |  |  |                                            |  | 10,200,000 |  |   |   |  |   |  |   |                                                                                                    |   | 円 |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   |   |      | 特 定  |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   |                                                                                                    |   | 円 |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   |   |      | 一般財源 |               |  |  |  |  |                                            |  |            |  |   |   |  |   |  |   | 60,000                                                                                             |   | 円 |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
| 実<br>績<br>値                                                      |   | ① |      |      |               |  |  |  |  |                                            |  |            |  | ④ |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   | ② |      |      |               |  |  |  |  |                                            |  |            |  | ⑤ |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                  |   | ③ |      |      |               |  |  |  |  |                                            |  |            |  | ⑥ |   |  |   |  |   |                                                                                                    |   |   |   |  |                             |  |                                                                              |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                           |          |          |    | 令和 2 年度 (現年度) |          |          |    | 令和 3 年度 (翌年度)                                             |          |          |    | 令和 4 年度 (翌々年度) |           |           |    | 令和 5 年度                                                  |          |          |  | 令和 6 年度  |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|--------------------|-----------------------------------------------------------|----------|----------|----|---------------|----------|----------|----|-----------------------------------------------------------|----------|----------|----|----------------|-----------|-----------|----|----------------------------------------------------------|----------|----------|--|----------|--|--|--|-----------------------------------------------------------------------|--|--|--|-----------|--|--|--|---------------------------------------------------------|--|--|--|----------|--|--|--|
| 事業内容<br><br>(Plan) | 火葬炉設備機器更新工事<br>主燃炉・再燃炉耐火物更新1基<br>台車ブロック更新2台<br>集塵器スクリーン更新 |          |          |    | 3,192 千円      |          |          |    | 火葬炉設備機器更新工事<br>主燃炉・再燃炉耐火物更新1基<br>主燃バーナー更新1組<br>残灰処理装置ろ布交換 |          |          |    | 1,434 千円       |           |           |    | 火葬炉設備機器更新工事<br>主燃炉・再燃炉耐火物更新1基<br>主燃バーナー更新1組<br>火葬炉台車更新1台 |          |          |  | 2,634 千円 |  |  |  | 火葬炉設備機器更新工事<br>主燃炉・再燃炉耐火物更新1基<br>主燃バーナー更新1組<br>火葬炉台車更新2台<br>燃料機器・配管更新 |  |  |  | 14,434 千円 |  |  |  | 火葬炉設備機器更新工事<br>主燃炉・再燃炉耐火物更新1基<br>制御盤内機器更新<br>残灰処理装置ろ布交換 |  |  |  | 9,272 千円 |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  | 千円        |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 千円                                                        |          |          |    | 千円            |          |          |    | 千円                                                        |          |          |    | 千円             |           |           |    | 千円                                                       |          |          |  | 千円       |  |  |  | 千円                                                                    |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 事業費                                                       |          | 3,192 千円 |    | 事業費           |          | 1,434 千円 |    | 事業費                                                       |          | 2,634 千円 |    | 事業費            |           | 14,434 千円 |    | 事業費                                                      |          | 9,272 千円 |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
| 財源                 | 国補助                                                       | 千円       |          | 財源 | 国補助           | 千円       |          | 財源 | 国補助                                                       | 千円       |          | 財源 | 国補助            | 千円        |           | 財源 | 国補助                                                      | 千円       |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 県補助                                                       | 千円       |          |    | 県補助           | 千円       |          |    | 県補助                                                       | 千円       |          |    | 県補助            | 千円        |           |    | 県補助                                                      | 千円       |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 起債                                                        | 3,100 千円 |          |    | 起債            | 1,400 千円 |          |    | 起債                                                        | 2,600 千円 |          |    | 起債             | 14,400 千円 |           |    | 起債                                                       | 9,200 千円 |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 特定                                                        | 千円       |          |    | 特定            | 千円       |          |    | 特定                                                        | 千円       |          |    | 特定             | 千円        |           |    | 特定                                                       | 千円       |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | 一般財源                                                      | 92 千円    |          |    | 一般財源          | 34 千円    |          |    | 一般財源                                                      | 34 千円    |          |    | 一般財源           | 34 千円     |           |    | 一般財源                                                     | 72 千円    |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
| 目標値                | ①                                                         |          | ④        |    | 目標値           | ①        |          | ④  |                                                           | 目標値      | ①        |    | ④              |           | 目標値       | ①  |                                                          | ④        |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | ②                                                         |          | ⑤        |    |               | ②        |          | ⑤  |                                                           |          | ②        |    | ⑤              |           |           | ②  |                                                          | ⑤        |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |
|                    | ③                                                         |          | ⑥        |    |               | ③        |          | ⑥  |                                                           |          | ③        |    | ⑥              |           |           | ③  |                                                          | ⑥        |          |  |          |  |  |  |                                                                       |  |  |  |           |  |  |  |                                                         |  |  |  |          |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |       |          |      |
|-----|----------------|----|-------|----------|------|
| 事業名 | クリーンセンター管理運営事業 | 担当 | 環境課   | 整理<br>番号 | 環-10 |
|     |                |    | 清掃施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                         |   |                           |  |   |   |   |   |   |   | 【事業目的】                                                                                                                               |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                            |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------|---|---------------------------|--|---|---|---|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                       |   | 住みやすさを実感できるまち             |  |   |   |   |   |   |   | し尿処理施設として放流水排水基準を遵守し、し尿及び浄化槽汚泥を適正に処理することで環境保全・公害防止に努める。                                                                              |  |  |  |  |  |  |  |  |  | ○クリーンセンター管理運営事業<br>1) クリーンセンター定期<br>機器更新工事<br>（一次・二次処理設備、受入貯留設備、資源化設備等補修及び機器更新）<br>30,965,000円<br>2) 受入貯留槽清掃工事<br>3,088,800円 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                       |   | 1.快適な住環境を整えます             |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                   |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                      |   | 第二次隠岐の島町一般廃棄物（生活排水）処理基本計画 |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   | 【事業概要】<br>クリーンセンターの老朽化した設備を計画的に整備することで、し尿及び浄化槽汚泥の適正処理を行う。                                                                            |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 予算区分                                                       |   | 一般会計                      |  | 款 | 4 | 項 | 3 | 目 | 2 |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 指標                                                         | ① | 該当項目なし                    |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            | ② |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            | ③ |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            | ④ |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            | ⑤ |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            | ⑥ |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                              |   |                           |  |   |   |   |   |   |   | 4.改善（Action）                                                                                                                         |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>老朽化した設備を計画的に更新することにより、し尿及び浄化槽汚泥を適正に処理した。 |   |                           |  |   |   |   |   |   |   | MICS事業に伴い施設解体撤去・跡地利用について、地元関係者等含め協議する。<br><br>※MICS（汚泥処理施設共同整備）事業…し尿処理施設及び下水処理施設を共同化し、浄化槽・集落排水施設・コミュニティプラントより生じる汚泥と公共下水汚泥を一括して処理する事業 |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>MICS事業によりクリーンセンターの施設廃止に向け、施設の解体工事を検討する。       |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>し尿及び浄化槽汚泥を適正に処理するために、定期整備工事を実施する。     |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                   |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                            |   |                           |  |   |   |   |   |   |   |                                                                                                                                      |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                    |  |  |  | 令和 2 年度（現年度） |                                                                      |  |  |  | 令和 3 年度（翌年度） |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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|--------------------|----------------------------------------------------|--|--|--|--------------|----------------------------------------------------------------------|--|--|--|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| 事業内容<br><br>(Plan) | クリーンセンター定期整備工事<br>（受入貯留設備、一次・二次処理設備、<br>汚泥処理設備等補修） |  |  |  |              | クリーンセンター定期整備工事<br>（受入貯留設備、一次・二次処理設備、<br>電気計装設備補修）<br><br>汚泥濃縮貯留槽清掃工事 |  |  |  |              | 千円<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><b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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                     |    |       |          |      |
|-----|---------------------|----|-------|----------|------|
| 事業名 | 【下水道特別会計】<br>一般管理事務 | 担当 | 上下水道課 | 整理<br>番号 | 上下-1 |
|     |                     |    | 業務係   |          |      |

| 1.総合振興計画基本情報（Plan）                                                                          |   |               |       |   |   |   |       |   |  | 【事業目的】                                                                                                                                                          | 2.令和 1 年度事業実績（Do）  |  |  |  |
|---------------------------------------------------------------------------------------------|---|---------------|-------|---|---|---|-------|---|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--|--|--|
| 基本目標                                                                                        |   | 住みやすさを実感できるまち |       |   |   |   |       |   |  | 現在下水道事業は、特別会計として運営しているが、平成31年1月 総務大臣通知等により、人口3万人未満の下水道・集落排水・浄化槽事業についても令和5年度末までに公営企業会計への移行を要請されており、将来にわたって持続可能な経営を確保すると共に、「経営の見える化」による経営基盤の強化を図れる企業会計を導入するものである。 | 令和2年度より事業着手のため実績なし |  |  |  |
| 基本施策                                                                                        |   | 1.快適な住環境を整えます |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 重点プロジェクト                                                                                    |   |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 町関連計画                                                                                       |   | 隠岐の島町下水道基本構想  |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             |   |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             |   |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 予算区分                                                                                        |   | 特別会計          |       | 款 |   | 項 |       | 目 |  | 【事業概要】<br>公営企業会計移行のための、資産情報の整理や企業会計移行への支援業務を委託すると共に、会計システムの導入を行うものである。                                                                                          |                    |  |  |  |
| 指標                                                                                          | ① | 下水道普及率（KPI）   |       |   |   |   | 80.0% |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             | ② |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             | ③ |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             | ④ |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             | ⑤ |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             | ⑥ |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 3.事業評価（Check）                                                                               |   |               |       |   |   |   |       |   |  | 4.改善（Action）                                                                                                                                                    |                    |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年度より事業に着手する。                                                           |   |               |       |   |   |   |       |   |  | 令和5年度末までに公営企業会計へ移行できるよう事業を進める。                                                                                                                                  |                    |  |  |  |
| 【②.事業の課題】<br>総務大臣通知により、令和5年度末迄に公営企業会計への移行が要請されている。                                          |   |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>将来にわたって下水道事業の持続可能な経営を確保すると共に、「経営の見える化」による経営基盤の強化を図れる企業会計を早期に導入する必要がある。 |   |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 【④.二次評価】                                                                                    |   |               |       |   |   |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |
| 財源                                                                                          |   | 実績額           |       |   |   |   |       |   |  | 円                                                                                                                                                               |                    |  |  |  |
|                                                                                             |   | 国補助           |       |   |   |   |       |   |  | 円                                                                                                                                                               |                    |  |  |  |
|                                                                                             |   | 県補助           |       |   |   |   |       |   |  | 円                                                                                                                                                               |                    |  |  |  |
|                                                                                             |   | 起債            |       |   |   |   |       |   |  | 円                                                                                                                                                               |                    |  |  |  |
|                                                                                             |   | 特定            |       |   |   |   |       |   |  | 円                                                                                                                                                               |                    |  |  |  |
| 実績値                                                                                         |   | 一般財源          |       |   |   |   |       |   |  | 円                                                                                                                                                               |                    |  |  |  |
|                                                                                             |   | ①             | 69.2% |   |   | ④ |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             |   | ②             |       |   |   | ⑤ |       |   |  |                                                                                                                                                                 |                    |  |  |  |
|                                                                                             | ③ |               |       |   | ⑥ |   |       |   |  |                                                                                                                                                                 |                    |  |  |  |

| 5.年度別計画            |               |          |  |  |   |  |  |  |     |   |       |     | 令和 2 年度 (現年度)          |           |  |  | 令和 3 年度 (翌年度)          |     |   |       | 令和 4 年度 (翌々年度)           |  |   |     | 令和 5 年度 |           |     |   | 令和 6 年度 |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|--------------------|---------------|----------|--|--|---|--|--|--|-----|---|-------|-----|------------------------|-----------|--|--|------------------------|-----|---|-------|--------------------------|--|---|-----|---------|-----------|-----|---|---------|--|--|---|--|--|--|-----|------|-----------|--|--|---|--|--|--|--|--|--|-----|-----|----|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 企業会計移行・導入支援業務 |          |  |  |   |  |  |  |     |   |       |     | 企業会計移行・導入支援業務<br>・資産調査 |           |  |  | 企業会計移行・導入支援業務<br>・資産調査 |     |   |       | 企業会計移行・導入支援業務<br>・企業会計移行 |  |   |     |         |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 6,000 千円      |          |  |  |   |  |  |  |     |   |       |     | 10,000 千円              |           |  |  | 10,000 千円              |     |   |       | 12,000 千円                |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 千円            |          |  |  |   |  |  |  |     |   |       |     | 千円                     |           |  |  | 千円                     |     |   |       | 千円                       |  |   |     | 千円      |           |     |   |         |  |  |   |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
| 事業費                |               | 6,000 千円 |  |  |   |  |  |  |     |   |       | 事業費 |                        | 10,000 千円 |  |  |                        |     |   |       |                          |  |   | 事業費 |         | 10,000 千円 |     |   |         |  |  |   |  |  |  | 事業費 |      | 12,000 千円 |  |  |   |  |  |  |  |  |  | 事業費 |     | 千円 |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助           | 千円       |  |  |   |  |  |  |     |   |       | 財源  | 国補助                    | 千円        |  |  |                        |     |   |       |                          |  |   | 財源  | 国補助     | 千円        |     |   |         |  |  |   |  |  |  | 財源  | 国補助  | 千円        |  |  |   |  |  |  |  |  |  | 財源  | 国補助 | 千円 |  |  |  |  |  |  |  |  |  |
|                    | 県補助           | 千円       |  |  |   |  |  |  |     |   |       |     | 県補助                    | 千円        |  |  |                        |     |   |       |                          |  |   |     | 県補助     | 千円        |     |   |         |  |  |   |  |  |  |     | 県補助  | 千円        |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 起債            | 6,000 千円 |  |  |   |  |  |  |     |   |       |     | 起債                     | 10,000 千円 |  |  |                        |     |   |       |                          |  |   |     | 起債      | 12,000 千円 |     |   |         |  |  |   |  |  |  |     | 起債   | 千円        |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 特定            | 千円       |  |  |   |  |  |  |     |   |       |     | 特定                     | 千円        |  |  |                        |     |   |       |                          |  |   |     | 特定      | 千円        |     |   |         |  |  |   |  |  |  |     | 特定   | 千円        |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | 一般財源          | 千円       |  |  |   |  |  |  |     |   |       |     | 一般財源                   | 千円        |  |  |                        |     |   |       |                          |  |   |     | 一般財源    | 千円        |     |   |         |  |  |   |  |  |  |     | 一般財源 | 千円        |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
| 目標値                | ①             | 71.4%    |  |  | ④ |  |  |  | 目標値 | ① | 73.5% |     |                        | ④         |  |  |                        | 目標値 | ① | 75.7% |                          |  | ④ |     |         |           | 目標値 | ① | 77.8%   |  |  | ④ |  |  |  | 目標値 | ①    | 80.0%     |  |  | ④ |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | ②             |          |  |  | ⑤ |  |  |  |     | ② |       |     |                        | ⑤         |  |  |                        |     | ② |       |                          |  | ⑤ |     |         |           |     | ② |         |  |  | ⑤ |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |
|                    | ③             |          |  |  | ⑥ |  |  |  |     | ③ |       |     |                        | ⑥         |  |  |                        |     | ③ |       |                          |  | ⑥ |     |         |           |     | ③ |         |  |  | ⑥ |  |  |  |     |      |           |  |  |   |  |  |  |  |  |  |     |     |    |  |  |  |  |  |  |  |  |  |

|     |           |    |        |          |      |
|-----|-----------|----|--------|----------|------|
| 事業名 | 上水道施設更新事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-2 |
|     |           |    | 上水道施設係 |          |      |

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| 5.年度別計画            |               |       |           |    | 令和 2 年度（現年度）  |     |            |       | 令和 3 年度（翌年度）  |     |            |           | 令和 4 年度（翌々年度） |       |            |     | 令和 5 年度       |            |            |       | 令和 6 年度 |           |    |    |      |
|--------------------|---------------|-------|-----------|----|---------------|-----|------------|-------|---------------|-----|------------|-----------|---------------|-------|------------|-----|---------------|------------|------------|-------|---------|-----------|----|----|------|
| 事業内容<br><br>(Plan) | 上里浄水場電気機械設備更新 |       |           |    | 上里浄水場電気機械設備更新 |     |            |       | 上里浄水場電気機械設備更新 |     |            |           | 上里浄水場電気機械設備更新 |       |            |     | 上里浄水場電気機械設備更新 |            |            |       |         |           |    |    |      |
|                    | 45,000 千円     |       |           |    | 45,000 千円     |     |            |       | 45,000 千円     |     |            |           | 40,000 千円     |       |            |     | 20,000 千円     |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 50,000 千円     |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 40,000 千円     |     |            |           | 35,000 千円     |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 40,000 千円     |     |            |           | 35,000 千円     |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 40,000 千円     |       |            |     | 40,000 千円     |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 40,000 千円     |       |            |     | 50,000 千円     |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 20,000 千円     |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 50,000 千円     |     |            |       | 50,000 千円     |     |            |           | 50,000 千円     |       |            |     | 50,000 千円     |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 千円            |       |           |    | 千円            |     |            |       | 千円            |     |            |           | 千円            |       |            |     | 千円            |            |            |       |         |           |    |    |      |
|                    | 事業費           |       | 45,000 千円 |    | 事業費           |     | 145,000 千円 |       | 事業費           |     | 175,000 千円 |           | 事業費           |       | 240,000 千円 |     | 事業費           |            | 180,000 千円 |       |         |           |    |    |      |
|                    | 財源            | 国補助   | 千円        |    | 財源            | 国補助 | 41,666 千円  |       | 財源            | 国補助 | 56,666 千円  |           | 財源            | 国補助   | 91,666 千円  |     | 財源            | 国補助        | 71,666 千円  |       |         |           |    |    |      |
|                    |               | 県補助   | 千円        |    |               | 財源  | 県補助        | 千円    |               | 財源  | 県補助        | 千円        |               | 財源    | 県補助        | 千円  |               |            |            |       |         |           |    |    |      |
|                    |               | 起債    | 45,000 千円 |    |               |     | 財源         | 起債    |               |     | 101,600 千円 |           |               |       | 財源         | 起債  |               | 131,600 千円 |            | 財源    | 起債      | 91,600 千円 |    |    |      |
| 特定                 |               | 千円    |           | 財源 |               |     |            | 特定    |               |     | 千円         |           |               |       |            | 財源  |               | 特定         | 千円         |       | 財源      | 特定        | 千円 |    |      |
| 一般財源               |               | 0 千円  |           |    |               |     |            | 財源    |               |     | 一般財源       | 16,734 千円 |               |       |            |     |               | 財源         | 一般財源       |       |         | 16,734 千円 |    | 財源 | 一般財源 |
| 目標値                | ①             | 2施設   | ④         |    | 目標値           | ①   | 3施設        |       | ④             |     | 目標値        | ①         | 6施設           | ④     |            | 目標値 | ①             |            | 10施設       | ④     |         |           |    |    |      |
|                    | ②             | 2700m | ⑤         |    |               | 目標値 | ②          | 4200m | ⑤             |     |            | 目標値       | ②             | 7200m | ⑤          |     |               | 目標値        | ②          | 8700m | ⑤       |           |    |    |      |
|                    | ③             |       | ⑥         |    |               |     | 目標値        | ③     |               | ⑥   |            |           |               | 目標値   | ③          |     |               |            | ⑥          |       | 目標値     | ③         |    | ⑥  |      |

|     |            |    |        |      |      |
|-----|------------|----|--------|------|------|
| 事業名 | 【下水道特別会計】  | 担当 | 上下水道課  | 整理番号 | 上下-3 |
|     | 汚水処理施設整備事業 |    | 下水道施設係 |      |      |

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| 5.年度別計画 令和 2 年度 (現年度) |                           |  |  |    | 令和 3 年度 (翌年度)                                               |  |  |    |                                 | 令和 4 年度 (翌々年度) |  |    |                   |  | 令和 5 年度 |    |                   |  |  | 令和 6 年度 |  |  |  |  |
|-----------------------|---------------------------|--|--|----|-------------------------------------------------------------|--|--|----|---------------------------------|----------------|--|----|-------------------|--|---------|----|-------------------|--|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan)    | 下水道管路布設工事<br>港町真空ポンプ場建設工事 |  |  |    | 下水道管路布設工事 L=2.4km<br>下水道管路舗装工事 L=0.7km<br>マンホール等電気機械設備工事 2基 |  |  |    | 下水道管路布設工事 L=3.5km               |                |  |    | 下水道管路布設工事 L=3.5km |  |         |    | 下水道管路布設工事 L=3.5km |  |  |         |  |  |  |  |
|                       | 530,000 千円                |  |  |    | 330,000 千円                                                  |  |  |    | 450,000 千円                      |                |  |    | 450,000 千円        |  |         |    | 450,000 千円        |  |  |         |  |  |  |  |
|                       | 下水道管路詳細設計業務               |  |  |    | ストックマネジメント計画策定業務<br>下水道管路詳細設計業務                             |  |  |    | ストックマネジメント計画策定業務<br>下水道管路詳細設計業務 |                |  |    | 下水道管路詳細設計業務       |  |         |    | 下水道管路詳細設計業務       |  |  |         |  |  |  |  |
|                       | 10,000 千円                 |  |  |    | 45,000 千円                                                   |  |  |    | 58,100 千円                       |                |  |    | 50,000 千円         |  |         |    | 50,000 千円         |  |  |         |  |  |  |  |
|                       | 上水道移転補償費                  |  |  |    | 上水道移転補償費                                                    |  |  |    | 上水道移転補償費                        |                |  |    | 上水道移転補償費          |  |         |    | 上水道移転補償費          |  |  |         |  |  |  |  |
|                       | 17,000 千円                 |  |  |    | 6,000 千円                                                    |  |  |    | 15,000 千円                       |                |  |    | 15,000 千円         |  |         |    | 15,000 千円         |  |  |         |  |  |  |  |
|                       | 事務費                       |  |  |    | 事務費                                                         |  |  |    | 事務費                             |                |  |    | 事務費               |  |         |    | 事務費               |  |  |         |  |  |  |  |
|                       | 17,000 千円                 |  |  |    | 17,000 千円                                                   |  |  |    | 17,000 千円                       |                |  |    | 17,000 千円         |  |         |    | 17,000 千円         |  |  |         |  |  |  |  |
|                       | 東町真空ポンプ場用地取得費             |  |  |    |                                                             |  |  |    |                                 |                |  |    |                   |  |         |    |                   |  |  |         |  |  |  |  |
|                       | 千円                        |  |  |    | 15,000 千円                                                   |  |  |    | 千円                              |                |  |    | 千円                |  |         |    | 千円                |  |  |         |  |  |  |  |
|                       | 千円                        |  |  |    | 千円                                                          |  |  |    | 千円                              |                |  |    | 千円                |  |         |    | 千円                |  |  |         |  |  |  |  |
|                       | 千円                        |  |  |    | 千円                                                          |  |  |    | 千円                              |                |  |    | 千円                |  |         |    | 千円                |  |  |         |  |  |  |  |
|                       | 千円                        |  |  |    | 千円                                                          |  |  |    | 千円                              |                |  |    | 千円                |  |         |    | 千円                |  |  |         |  |  |  |  |
|                       | 千円                        |  |  |    | 千円                                                          |  |  |    | 千円                              |                |  |    | 千円                |  |         |    | 千円                |  |  |         |  |  |  |  |
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|     |                         |    |        |          |      |
|-----|-------------------------|----|--------|----------|------|
| 事業名 | 【下水道特別会計】<br>雨水処理施設整備事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-4 |
|     |                         |    | 下水道施設係 |          |      |

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| 5.年度別計画            |            |  |  |  |  |  |  |  |  |  |  |    | 令和 2 年度 (現年度) |  |  |    | 令和 3 年度 (翌年度) |  |  |    | 令和 4 年度 (翌々年度) |  |  |    | 令和 5 年度   |  |  |  | 令和 6 年度 |  |  |  |
|--------------------|------------|--|--|--|--|--|--|--|--|--|--|----|---------------|--|--|----|---------------|--|--|----|----------------|--|--|----|-----------|--|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | 雨水管路詳細設計業務 |  |  |  |  |  |  |  |  |  |  |    | 雨水排水路整備工事     |  |  |    | 雨水排水路整備工事     |  |  |    | 雨水排水路整備工事      |  |  |    | 雨水排水路整備工事 |  |  |  |         |  |  |  |
|                    | 事務費        |  |  |  |  |  |  |  |  |  |  |    | 事務費           |  |  |    | 事務費           |  |  |    | 事務費            |  |  |    | 事務費       |  |  |  |         |  |  |  |
|                    | 13,000 千円  |  |  |  |  |  |  |  |  |  |  |    | 6,000 千円      |  |  |    | 6,000 千円      |  |  |    | 6,000 千円       |  |  |    | 6,000 千円  |  |  |  |         |  |  |  |
|                    | 205 千円     |  |  |  |  |  |  |  |  |  |  |    | 205 千円        |  |  |    | 205 千円        |  |  |    | 205 千円         |  |  |    | 205 千円    |  |  |  |         |  |  |  |
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| 千円                 |            |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  | 千円 |               |  |  | 千円 |                |  |  | 千円 |           |  |  |  |         |  |  |  |
| 千円                 |            |  |  |  |  |  |  |  |  |  |  | 千円 |               |  |  | 千円 |               |  |  | 千円 |                |  |  | 千円 |           |  |  |  |         |  |  |  |
|                    |            |  |  |  |  |  |  |  |  |  |  |    |               |  |  |    |               |  |  |    |                |  |  |    |           |  |  |  |         |  |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                           |    |        |          |      |
|-----|---------------------------|----|--------|----------|------|
| 事業名 | 【下水道特別会計】<br>汚水処理施設共同整備事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-5 |
|     |                           |    | 下水道施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                              |     |               |  |  |   |   |   |       |   | 【事業目的】                                                                         |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                            |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------|-----|---------------|--|--|---|---|---|-------|---|--------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                            |     | 住みやすさを実感できるまち |  |  |   |   |   |       |   | 西郷浄化センターと島後クリーンセンターで行われている同工程の処理を共同化施設で一元化することで、効率的な污水处理および、し尿処理を行うことを目的としている。 |  |  |  |  |  |  |  |  |  | 委託料<br>H30建設工事：土木工事<br>386,000,000円<br>RI建設工事：建築・電気機械工事<br>165,000,000円<br>事務費<br>8,150,500円 |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                            |     | 1.快適な住環境を整えます |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                        |     |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                           |     | 隠岐の島町下水道基本構想  |  |  |   |   |   |       |   | 【事業概要】<br>污水处理、し尿処理を一元化した処理施設を整備する。<br>汚泥共同処理施設 1.0棟                           |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |     |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |     |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                            |     | 特別会計          |  |  | 款 | 2 | 項 | 1     | 目 | 1                                                                              |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                              | ①   | 下水道普及率（KPI）   |  |  |   |   |   | 80.0% |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ②   |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ③   |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ④   |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ⑤   |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ⑥   |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                   |     |               |  |  |   |   |   |       |   | 4.改善（Action）                                                                   |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>本事業は平成27年度より事業着手し、令和2年春に汚泥共同処理施設の土木工事が完了した。今後は汚泥共同処理施設の建築・機械・電気設備工事を進め、令和3年秋の施設完成を目指す。        |     |               |  |  |   |   |   |       |   | 当初計画の令和4年4月供用を目指し事業調整、施設運転調整を行う。                                               |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>本事業は、日本下水道事業団と建設工事協定を締結し事業を進めているところであるが、事業団発注工事の入札の不調により、施設の完成が令和3年秋となった。                          |     |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>現在、浄化槽汚泥や生し尿等を処理している島後クリーンセンターは建設後20年以上が経過し、老朽化が進み、修繕等で延命化を図っている状況であることから、早急な事業推進が求められている。 |     |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                        |     |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 実績額                                                                                                             |     | 559,150,500 円 |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                              | 国補助 | 296,250,000 円 |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | 県補助 |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | 起債  | 262,900,000 円 |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | 特定  |               |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 一般財源                                                                                                            |     | 500 円         |  |  |   |   |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                             | ①   | 69.2%         |  |  |   | ④ |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ②   |               |  |  |   | ⑤ |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ③   |               |  |  |   | ⑥ |   |       |   |                                                                                |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                               | 令和 2 年度（現年度） |            |            |  | 令和 3 年度（翌年度） |    |           |           | 令和 4 年度（翌々年度） |  |      |    | 令和 5 年度 |    |     |  | 令和 6 年度 |    |       |    |    |  |     |   |       |  |   |  |
|--------------------|-------------------------------|--------------|------------|------------|--|--------------|----|-----------|-----------|---------------|--|------|----|---------|----|-----|--|---------|----|-------|----|----|--|-----|---|-------|--|---|--|
| 事業内容<br><br>(Plan) | RI建設工事協定：建築・電気機械工事<br><br>事務費 | 495,000 千円   |            |            |  | 20,000 千円    |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 8,710 千円     |            |            |  | 20,000 千円    |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 10,000 千円    |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 4,510 千円     |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 千円           |            |            |  | 千円           |    |           |           | 千円            |  |      |    | 千円      |    |     |  | 千円      |    |       |    |    |  |     |   |       |  |   |  |
|                    |                               | 事業費          |            | 503,710 千円 |  |              |    | 事業費       |           | 54,510 千円     |  | 事業費  |    | 千円      |    | 事業費 |  | 千円      |    | 事業費   |    | 千円 |  |     |   |       |  |   |  |
|                    | 財源                            | 国補助          | 259,750 千円 |            |  |              | 財源 | 国補助       | 19,600 千円 |               |  |      | 財源 | 国補助     | 千円 |     |  |         | 財源 | 国補助   | 千円 |    |  |     |   |       |  |   |  |
| 県補助                |                               | 千円           |            |            |  | 県補助          |    | 千円        |           |               |  | 県補助  |    | 千円      |    |     |  | 県補助     |    | 千円    |    |    |  |     |   |       |  |   |  |
| 起債                 |                               | 243,900 千円   |            |            |  | 起債           |    | 34,900 千円 |           |               |  | 起債   |    | 千円      |    |     |  | 起債      |    | 千円    |    |    |  |     |   |       |  |   |  |
| 特定                 |                               | 千円           |            |            |  | 特定           |    | 千円        |           |               |  | 特定   |    | 千円      |    |     |  | 特定      |    | 千円    |    |    |  |     |   |       |  |   |  |
| 一般財源               |                               | 60 千円        |            |            |  | 一般財源         |    | 10 千円     |           |               |  | 一般財源 |    | 千円      |    |     |  | 一般財源    |    | 千円    |    |    |  |     |   |       |  |   |  |
| 目標値                | ①                             | 71.4%        |            | ④          |  | 目標値          | ①  | 73.5%     |           | ④             |  | 目標値  | ①  | 75.7%   |    | ④   |  | 目標値     | ①  | 77.8% |    | ④  |  | 目標値 | ① | 80.0% |  | ④ |  |
|                    | ②                             |              |            | ⑤          |  |              | ②  |           |           | ⑤             |  |      | ②  |         |    | ⑤   |  |         | ②  |       |    | ⑤  |  |     | ② |       |  | ⑤ |  |
|                    | ③                             |              |            | ⑥          |  |              | ③  |           |           | ⑥             |  |      | ③  |         |    | ⑥   |  |         | ③  |       |    | ⑥  |  |     | ③ |       |  | ⑥ |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                               |    |        |          |      |
|-----|-------------------------------|----|--------|----------|------|
| 事業名 | 【下水道特別会計】<br>中村漁港漁業集落排水施設整備事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-6 |
|     |                               |    | 下水道施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                   |      |               |  |   |   |       |   |   |   | 【事業目的】                                                                                                  | 2.令和 1 年度事業実績（Do）                                                 |  |
|--------------------------------------------------------------------------------------------------------------------------------------|------|---------------|--|---|---|-------|---|---|---|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--|
| 基本目標                                                                                                                                 |      | 住みやすさを実感できるまち |  |   |   |       |   |   |   | 中村地区は生活雑排水が未処理のまま河川や海域に排出されており、水質汚濁の進行が危惧される状況であることから、水質汚濁を防止するとともに、トイレの水洗化等による住民の生活環境の改善を行うことを目的としている。 | 委託料<br>管路詳細設計（中村・下元屋） L=4.6km<br>33,589,600円<br>事務費<br>1,167,902円 |  |
| 基本施策                                                                                                                                 |      | 1.快適な住環境を整えます |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 重点プロジェクト                                                                                                                             |      |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 町関連計画                                                                                                                                |      | 隠岐の島町下水道基本構想  |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      |      |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      |      |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 予算区分                                                                                                                                 |      | 特別会計          |  | 款 | 2 | 項     | 1 | 目 | 2 | 【事業概要】<br>中村地区の下水道を整備する。<br>処理人口 625人<br>管路施設 L=13km<br>中継ポンプ 14基<br>終末処理施設 1棟                          |                                                                   |  |
| 指標                                                                                                                                   | ①    | 下水道普及率（KPI）   |  |   |   | 80.0% |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ②    | 中村処理区下水道普及率   |  |   |   | 39.2% |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ③    |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ④    |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ⑤    |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ⑥    |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 3.事業評価（Check）                                                                                                                        |      |               |  |   |   |       |   |   |   | 4.改善（Action）                                                                                            |                                                                   |  |
| 【①.事業の成果・進捗状況】<br>中村地区の下水道整備事業は、令和元年度末までに、中村地区・下元屋地区の管路詳細設計を行った。                                                                     |      |               |  |   |   |       |   |   |   | 事業の早期完了を目指すため、残事業量の精査を行い、今後の事業計画に反映させる。<br>また、下水道接続率向上のため、さらなる啓発活動を推進する。                                |                                                                   |  |
| 【②.事業の課題】<br>令和元年度末の隠岐の島町の下水道普及率は全国平均の91.4%と比較し、69.2%と、低い状況にあることから、最終の集合処理区となる本地区の早期の整備が必要である。<br>また、西郷処理区同様に下水道接続率の伸びが低くなることが懸念される。 |      |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 【③.事業の必要性・今後の方向性】<br>下水道整備により、生活雑排水の河川や海域への流出を防ぎ水質汚濁を防止するとともに、トイレの水洗化による住民の生活環境の改善も見込まれるため、本事業は今後も継続して進めていく必要がある。                    |      |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 【④.二次評価】                                                                                                                             |      |               |  |   |   |       |   |   |   |                                                                                                         |                                                                   |  |
| 実績額                                                                                                                                  |      |               |  |   |   |       |   |   |   | 34,757,502 円                                                                                            |                                                                   |  |
| 財源                                                                                                                                   | 国補助  |               |  |   |   |       |   |   |   |                                                                                                         | 16,057,000 円                                                      |  |
|                                                                                                                                      | 県補助  |               |  |   |   |       |   |   |   |                                                                                                         | 円                                                                 |  |
|                                                                                                                                      | 起債   |               |  |   |   |       |   |   |   |                                                                                                         | 18,700,000 円                                                      |  |
|                                                                                                                                      | 特定   |               |  |   |   |       |   |   |   |                                                                                                         | 円                                                                 |  |
|                                                                                                                                      | 一般財源 |               |  |   |   |       |   |   |   |                                                                                                         | 502 円                                                             |  |
| 実績値                                                                                                                                  | ①    | 69.2%         |  |   |   | ④     |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ②    | 0.0%          |  |   |   | ⑤     |   |   |   |                                                                                                         |                                                                   |  |
|                                                                                                                                      | ③    |               |  |   |   | ⑥     |   |   |   |                                                                                                         |                                                                   |  |

| 5.年度別計画            |                               |       |           |  |   |  |  |  |     |   |       |  |      | 令和 2 年度 (現年度)             |   |            |           | 令和 3 年度 (翌年度)                  |   |       |  | 令和 4 年度 (翌々年度)                                         |   |  |      | 令和 5 年度                                   |     |   |            | 令和 6 年度 |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|--------------------|-------------------------------|-------|-----------|--|---|--|--|--|-----|---|-------|--|------|---------------------------|---|------------|-----------|--------------------------------|---|-------|--|--------------------------------------------------------|---|--|------|-------------------------------------------|-----|---|------------|---------|------------|---|--|--|--|-----|------|-------|--|-----|---|------------|---|-----|------------|--|--|--|------|-------|--|--|-----|--|------------|---|---|-----|-----------|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 下水道管路布設工事 L=0.2km             |       |           |  |   |  |  |  |     |   |       |  |      | 下水道管路布設工事 L=1.0km         |   |            |           | 下水道管路布設工事 L=0.5km<br>終末処理場建設工事 |   |       |  | 下水道管路布設工事 L=0.5km<br>終末処理場建設工事<br>マンホールポンプ電気機械設備工事 I 基 |   |  |      | 下水道管路布設工事 L=1.5km<br>マンホールポンプ電気機械設備工事 I 基 |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 13,000 千円                     |       |           |  |   |  |  |  |     |   |       |  |      | 83,000 千円                 |   |            |           | 176,000 千円                     |   |       |  | 288,000 千円                                             |   |  |      | 141,000 千円                                |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 管路詳細設計業務 (西村工区)<br>積算工事監理委託業務 |       |           |  |   |  |  |  |     |   |       |  |      | 積算工事監理委託業務<br>終末処理場詳細設計業務 |   |            |           | 積算工事監理委託業務                     |   |       |  | 積算工事監理委託業務                                             |   |  |      | 積算工事監理委託業務                                |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 44,000 千円                     |       |           |  |   |  |  |  |     |   |       |  |      | 32,000 千円                 |   |            |           | 12,000 千円                      |   |       |  | 12,000 千円                                              |   |  |      | 12,000 千円                                 |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 事務費                           |       |           |  |   |  |  |  |     |   |       |  |      | 終末処理場用地取得費                |   |            |           | 事務費                            |   |       |  | 事務費                                                    |   |  |      | 事務費                                       |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 1,510 千円                      |       |           |  |   |  |  |  |     |   |       |  |      | 10,000 千円                 |   |            |           | 6,010 千円                       |   |       |  | 6,010 千円                                               |   |  |      | 6,010 千円                                  |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 6,010 千円                  |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                            |       |           |  |   |  |  |  |     |   |       |  |      | 千円                        |   |            |           | 千円                             |   |       |  | 千円                                                     |   |  |      | 千円                                        |     |   |            |         |            |   |  |  |  |     |      |       |  |     |   |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費                           |       | 58,510 千円 |  |   |  |  |  |     |   |       |  |      | 事業費                       |   | 131,010 千円 |           |                                |   |       |  |                                                        |   |  |      |                                           | 事業費 |   | 194,010 千円 |         |            |   |  |  |  |     |      |       |  | 事業費 |   | 306,010 千円 |   |     |            |  |  |  |      |       |  |  | 事業費 |  | 159,010 千円 |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 財                             | 国補助   | 20,000 千円 |  |   |  |  |  |     |   |       |  |      | 財                         | 財 | 国補助        | 55,000 千円 |                                |   |       |  |                                                        |   |  |      |                                           |     | 財 | 財          | 国補助     | 89,000 千円  |   |  |  |  |     |      |       |  |     |   | 財          | 財 | 国補助 | 142,500 千円 |  |  |  |      |       |  |  |     |  |            | 財 | 財 | 国補助 | 62,500 千円 |  |  |  |  |  |  |  |  |  |  |
|                    |                               | 県補助   | 千円        |  |   |  |  |  |     |   |       |  |      |                           |   | 県補助        | 千円        |                                |   |       |  |                                                        |   |  |      |                                           |     |   |            | 県補助     | 千円         |   |  |  |  |     |      |       |  |     |   |            |   | 県補助 | 千円         |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    |                               | 起債    | 38,500 千円 |  |   |  |  |  |     |   |       |  |      |                           |   | 起債         | 76,000 千円 |                                |   |       |  |                                                        |   |  |      |                                           |     |   |            | 起債      | 105,000 千円 |   |  |  |  |     |      |       |  |     |   |            |   | 起債  | 163,500 千円 |  |  |  |      |       |  |  |     |  |            |   |   | 起債  | 96,500 千円 |  |  |  |  |  |  |  |  |  |  |
|                    |                               | 特定    | 千円        |  |   |  |  |  |     |   |       |  |      |                           |   | 特定         | 千円        |                                |   |       |  |                                                        |   |  |      |                                           |     |   |            | 特定      | 千円         |   |  |  |  |     |      |       |  |     |   |            |   | 特定  | 千円         |  |  |  |      |       |  |  |     |  |            |   |   | 特定  | 千円        |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源                          | 10 千円 |           |  |   |  |  |  |     |   |       |  | 一般財源 | 10 千円                     |   |            |           |                                |   |       |  |                                                        |   |  | 一般財源 | 10 千円                                     |     |   |            |         |            |   |  |  |  |     | 一般財源 | 10 千円 |  |     |   |            |   |     |            |  |  |  | 一般財源 | 10 千円 |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                             | 71.4% |           |  | ④ |  |  |  | 目標値 | ① | 73.5% |  |      | ④                         |   |            |           | 目標値                            | ① | 75.7% |  |                                                        | ④ |  |      |                                           | 目標値 | ① | 77.8%      |         |            | ④ |  |  |  | 目標値 | ①    | 80.0% |  |     | ④ |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | ②                             | 8.3%  |           |  | ⑤ |  |  |  | 目標値 | ② | 16.0% |  |      | ⑤                         |   |            |           | 目標値                            | ② | 23.8% |  |                                                        | ⑤ |  |      |                                           | 目標値 | ② | 31.5%      |         |            | ⑤ |  |  |  | 目標値 | ②    | 39.2% |  |     | ⑤ |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |
|                    | ③                             |       |           |  | ⑥ |  |  |  | 目標値 | ③ |       |  |      | ⑥                         |   |            |           | 目標値                            | ③ |       |  |                                                        | ⑥ |  |      |                                           | 目標値 | ③ |            |         |            | ⑥ |  |  |  | 目標値 | ③    |       |  |     | ⑥ |            |   |     |            |  |  |  |      |       |  |  |     |  |            |   |   |     |           |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                           |    |        |          |      |
|-----|---------------------------|----|--------|----------|------|
| 事業名 | 【下水道特別会計】<br>漁業集落排水施設整備事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-7 |
|     |                           |    | 下水道施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                        |   |               |  |  |  |   |   |       |   | 【事業目的】                                                                          |   |                                                                                                                              |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------|---|---------------|--|--|--|---|---|-------|---|---------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                   |   | 住みやすさを実感できるまち |  |  |  |   |   |       |   | 各漁港の機能保全計画をもとに、効率的な修繕・改修工事を行うことで施設の長寿命化を図り、施設の機能を維持することで、地域の環境保全と住民サービスの質を確保する。 |   |                                                                                                                              |  |  |  |  |  |  |  | 令和2年度より事業着手のため実績なし |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                   |   | 1.快適な住環境を整えます |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                  |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                 |   | 隠岐の島町下水道基本構想  |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                   |   | 特別会計          |  |  |  | 款 | 2 | 項     | 1 | 目                                                                               | 2 | 【事業概要】<br>各漁港の機能保全計画をもとに、効率的な修繕・改修工事を行う。<br>機能保全計画策定業務（津戸、油井、箕浦、大久）<br>漁業集落排水施設改修工事<br>（久見、布施、蛸木、今津、岸浜、加茂、犬来、那久、津戸、油井、箕浦、大久） |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                       | ① | 下水道普及率（KPI）   |  |  |  |   |   | 80.0% |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ② |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ③ |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ④ |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ⑤ |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ⑥ |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                             |   |               |  |  |  |   |   |       |   | 4.改善（Action）                                                                    |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年度に機能保全計画を策定し、令和4年度より改修工事に着手する予定である。                                                 |   |               |  |  |  |   |   |       |   | 機能保全計画を元に、効率的な修繕・改修工事を行うことで施設の長寿命化を図る。                                          |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>近い将来、機械設備の標準耐用年数15年を越える施設があり、今後施設の修繕・更新費がかかることが予想される。各漁港の機能保全計画を精査し、緊急度による改修工事の順位付けを行う必要がある。 |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>隠岐の島町の漁業集落排水施設はいずれも老朽化が進んでおり、計画的な改修工事が望まれることから、機能保全計画による計画的、効率的な改修工事が必要となっている。       |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                  |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |               |  |  |  |   |   |       |   |                                                                                 |   |                                                                                                                              |  |  |  |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |
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| 5.年度別計画            |                |  |  |    | 令和 2 年度 (現年度) |  |  |    |           | 令和 3 年度 (翌年度) |  |    |           |  | 令和 4 年度 (翌々年度) |    |           |  |  | 令和 5 年度 |  |  |  |  | 令和 6 年度 |  |  |  |  |
|--------------------|----------------|--|--|----|---------------|--|--|----|-----------|---------------|--|----|-----------|--|----------------|----|-----------|--|--|---------|--|--|--|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | 千円             |  |  |    | 千円            |  |  |    | 10,000 千円 |               |  |    | 10,000 千円 |  |                |    | 10,000 千円 |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 千円             |  |  |    | 千円            |  |  |    | 5,000 千円  |               |  |    | 千円        |  |                |    | 千円        |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 千円             |  |  |    | 千円            |  |  |    | 2,000 千円  |               |  |    | 2,000 千円  |  |                |    | 2,000 千円  |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 千円             |  |  |    | 千円            |  |  |    | 510 千円    |               |  |    | 510 千円    |  |                |    | 510 千円    |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 津戸漁集機能保全計画策定業務 |  |  |    |               |  |  |    |           |               |  |    |           |  |                |    |           |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 8,500 千円       |  |  |    | 千円            |  |  |    | 千円        |               |  |    | 千円        |  |                |    | 千円        |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 油井漁集機能保全計画策定業務 |  |  |    |               |  |  |    |           |               |  |    |           |  |                |    |           |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 8,200 千円       |  |  |    | 千円            |  |  |    | 千円        |               |  |    | 千円        |  |                |    | 千円        |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 箕浦漁集機能保全計画策定業務 |  |  |    |               |  |  |    |           |               |  |    |           |  |                |    |           |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 7,000 千円       |  |  |    | 千円            |  |  |    | 千円        |               |  |    | 千円        |  |                |    | 千円        |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 大久漁集機能保全計画策定業務 |  |  |    |               |  |  |    |           |               |  |    |           |  |                |    |           |  |  |         |  |  |  |  |         |  |  |  |  |
|                    | 9,800 千円       |  |  |    | 千円            |  |  |    | 千円        |               |  |    | 千円        |  |                |    | 千円        |  |  |         |  |  |  |  |         |  |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                              |    |        |          |      |
|-----|------------------------------|----|--------|----------|------|
| 事業名 | 【下水道特別会計】<br>五箇特定環境保全公共下水道事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-8 |
|     |                              |    | 下水道施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                       |     |               |  |             |   |   |   |       |   | 【事業目的】                                                                                                                                                 |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                             |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------|--|-------------|---|---|---|-------|---|--------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| 基本目標                                                                                                                                     |     | 住みやすさを実感できるまち |  |             |   |   |   |       |   | 五箇地区は生活雑排水が未処理のまま河川や海域に排出されており、水質汚濁の進行が危惧される状況であることから、水質汚濁を防止するとともに、トイレの水洗化等による住民の生活環境の改善を行うことを目的としている。                                                |  |  |  | 工事請負費<br>下水道管路工事 L=2.2km<br>159,197,500円<br>委託料<br>下水道管路詳細設計 L=1.9km<br>43,276,200円<br>補償費<br>上水道移転補償費 一式<br>14,327,868円<br>事務費<br>5,699,808円 |  |  |  |
| 基本施策                                                                                                                                     |     | 1.快適な住環境を整えます |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 重点プロジェクト                                                                                                                                 |     |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 町関連計画                                                                                                                                    |     | 隠岐の島町下水道基本構想  |  |             |   |   |   |       |   | 【事業概要】<br>五箇地区の下水道を整備する。<br>処理人口 1,850人<br>処理面積 A=54ha<br><br>既設の特定環境保全公共下水道施設の計画的に修繕・改修する。<br>・ストックマネジメント計画策定業務（卯敷・福浦・飯美）<br>・特環公共下水道施設改修工事（卯敷・福浦・飯美） |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          |     |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          |     |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 予算区分                                                                                                                                     |     | 特別会計          |  | 款           | 2 | 項 | 1 | 目     | 3 |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 指標                                                                                                                                       | ①   | 下水道普及率（KPI）   |  |             |   |   |   | 80.0% |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ②   | 五箇処理区下水道普及率   |  |             |   |   |   | 74.3% |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ③   |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ④   |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ⑤   |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ⑥   |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 3.事業評価（Check）                                                                                                                            |     |               |  |             |   |   |   |       |   | 4.改善（Action）                                                                                                                                           |  |  |  |                                                                                                                                               |  |  |  |
| 【①.事業の成果・進捗状況】<br>五箇処理区の下水道普及率は令和元年度末で25.8%となっている。                                                                                       |     |               |  |             |   |   |   |       |   | 事業の早期完了を目指すため、残事業量の精査を行い、今後の事業計画に反映させる。<br>また、下水道接続率向上のため、さらなる啓発活動を推進する。                                                                               |  |  |  |                                                                                                                                               |  |  |  |
| 【②.事業の課題】<br>令和元年度末の五箇処理区の下水道普及率は全国平均の91.4%と比較し、25.8%といまだ低く、国が目指す令和8年度下水道事業概成に向け、さらなる整備費の拡大が必要である。<br>また、西郷処理区同様に下水道接続率の伸びが低くなることが懸念される。 |     |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>下水道整備により、生活雑排水の河川や海域への流出を防ぎ水質汚濁を防止するとともに、トイレの水洗化による住民の生活環境の改善も見込まれるため、本事業は今後も継続して進めていく必要がある。                        |     |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 【④.二次評価】                                                                                                                                 |     |               |  |             |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 実績額                                                                                                                                      |     |               |  | 222,501,376 |   | 円 |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 財源                                                                                                                                       | 国補助 |               |  | 89,600,000  |   | 円 |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | 県補助 |               |  |             |   | 円 |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | 起債  |               |  | 132,900,000 |   | 円 |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | 特定  |               |  |             |   | 円 |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 一般財源                                                                                                                                     |     |               |  | 1,376       |   | 円 |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
| 実績値                                                                                                                                      | ①   | 69.2%         |  | ④           |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ②   | 25.8%         |  | ⑤           |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |
|                                                                                                                                          | ③   |               |  | ⑥           |   |   |   |       |   |                                                                                                                                                        |  |  |  |                                                                                                                                               |  |  |  |

| 5.年度別計画 |      |            |  |  | 令和 2 年度（現年度） |  |                                                               |  |  | 令和 3 年度（翌年度） |  |                                                  |  |  | 令和 4 年度（翌々年度） |  |                                              |  |  | 令和 5 年度 |  |                                      |  |  | 令和 6 年度 |  |  |  |  |
|---------|------|------------|--|--|--------------|--|---------------------------------------------------------------|--|--|--------------|--|--------------------------------------------------|--|--|---------------|--|----------------------------------------------|--|--|---------|--|--------------------------------------|--|--|---------|--|--|--|--|
| (Plan)  | 事業内容 | 下水道管路布設工事  |  |  |              |  | 下水道管路布設工事 L=1.3km<br>マンホールポンプ電気機械設備工事 1基<br>重柢真空ST電気機械設備工事 1式 |  |  |              |  | 下水道管路布設工事 L=2.3km                                |  |  |               |  | 下水道管路布設工事 L=2.3km                            |  |  |         |  | 下水道管路布設工事 L=2.3km<br>特環施設改修工事（卯敷処理区） |  |  |         |  |  |  |  |
|         |      | 200,000 千円 |  |  |              |  | 210,000 千円                                                    |  |  |              |  | 185,000 千円                                       |  |  |               |  | 185,000 千円                                   |  |  |         |  | 194,000 千円                           |  |  |         |  |  |  |  |
|         |      | 積算工事監理委託業務 |  |  |              |  | 積算工事監理委託業務<br>ストックマネジメント計画策定業務                                |  |  |              |  | 積算工事監理委託業務<br>五箇浄化センター増設工事協定<br>ストックマネジメント計画策定業務 |  |  |               |  | 積算工事監理委託業務<br>五箇浄化センター増設工事協定<br>特環施設改修詳細設計業務 |  |  |         |  | 積算工事監理委託業務<br>特環改修工事積算委託業務           |  |  |         |  |  |  |  |
|         |      | 18,000 千円  |  |  |              |  | 37,000 千円                                                     |  |  |              |  | 40,800 千円                                        |  |  |               |  | 145,900 千円                                   |  |  |         |  | 24,000 千円                            |  |  |         |  |  |  |  |
|         |      | 上水道移転補償費   |  |  |              |  | 上水道移転補償費                                                      |  |  |              |  | 上水道移転補償費                                         |  |  |               |  | 上水道移転補償費                                     |  |  |         |  | 上水道移転補償費                             |  |  |         |  |  |  |  |
|         |      | 9,000 千円   |  |  |              |  | 7,000 千円                                                      |  |  |              |  | 9,000 千円                                         |  |  |               |  | 9,000 千円                                     |  |  |         |  | 9,000 千円                             |  |  |         |  |  |  |  |
|         |      | 事務費        |  |  |              |  | 事務費                                                           |  |  |              |  | 事務費                                              |  |  |               |  | 事務費                                          |  |  |         |  | 事務費                                  |  |  |         |  |  |  |  |
|         |      | 6,810 千円   |  |  |              |  | 7,010 千円                                                      |  |  |              |  | 7,010 千円                                         |  |  |               |  | 7,010 千円                                     |  |  |         |  | 7,010 千円                             |  |  |         |  |  |  |  |
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| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
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| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  | 千円           |  |                                                  |  |  | 千円            |  |                                              |  |  | 千円      |  |                                      |  |  |         |  |  |  |  |
| 千円      |      |            |  |  | 千円           |  |                                                               |  |  |              |  |                                                  |  |  |               |  |                                              |  |  |         |  |                                      |  |  |         |  |  |  |  |



|     |              |    |        |          |      |
|-----|--------------|----|--------|----------|------|
| 事業名 | 【下水道特別会計】    | 担当 | 上下水道課  | 整理<br>番号 | 上下-9 |
|     | 農業集落排水施設整備事業 |    | 下水道施設係 |          |      |

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| 5.年度別計画            |    |       |    | 令和 2 年度 (現年度) |          |   |       | 令和 3 年度 (翌年度) |  |      |     | 令和 4 年度 (翌々年度) |    |      |        | 令和 5 年度   |          |   |          | 令和 6 年度  |           |       |        |     |           |  |     |
|--------------------|----|-------|----|---------------|----------|---|-------|---------------|--|------|-----|----------------|----|------|--------|-----------|----------|---|----------|----------|-----------|-------|--------|-----|-----------|--|-----|
| 事業内容<br><br>(Plan) |    |       |    | 計画策定業務        |          |   |       | 詳細設計          |  |      |     | 機能強化工事         |    |      |        | 機能保全工事    |          |   |          |          |           |       |        |     |           |  |     |
|                    |    |       |    | 千円            |          |   |       | 2,000 千円      |  |      |     | 9,500 千円       |    |      |        | 19,000 千円 |          |   |          | 9,500 千円 |           |       |        |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 事務費 |                |    |      | 事務費    |           |          |   | 事務費      |          |           |       |        |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 510 千円 |           |          |   | 1,010 千円 |          |           |       | 510 千円 |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 千円  |                |    |      | 千円     |           |          |   | 千円       |          |           |       | 千円     |     |           |  |     |
|                    |    |       |    |               |          |   |       |               |  |      | 事業費 |                | 千円 |      | 事業費    |           | 2,000 千円 |   | 事業費      |          | 10,010 千円 |       | 事業費    |     | 20,010 千円 |  | 事業費 |
|                    | 財源 | 国補助   | 千円 |               |          |   |       |               |  |      | 財源  | 国補助            | 千円 |      | 財源     | 国補助       | 5,000 千円 |   | 財源       | 国補助      | 10,000 千円 |       | 財源     | 国補助 | 5,000 千円  |  |     |
| 県補助                |    | 千円    |    | 県補助           | 千円       |   | 県補助   | 千円            |  | 県補助  |     | 千円             |    |      |        |           |          |   |          |          |           |       |        |     |           |  |     |
| 起債                 |    | 千円    |    | 起債            | 千円       |   | 起債    | 5,000 千円      |  | 起債   |     | 10,000 千円      |    | 起債   |        | 5,000 千円  |          |   |          |          |           |       |        |     |           |  |     |
| 特定                 |    | 千円    |    | 特定            | 千円       |   | 特定    | 千円            |  | 特定   |     | 千円             |    | 特定   |        | 千円        |          |   |          |          |           |       |        |     |           |  |     |
| 一般財源               |    | 千円    |    | 一般財源          | 2,000 千円 |   | 一般財源  | 10 千円         |  | 一般財源 |     | 10 千円          |    | 一般財源 |        | 10 千円     |          |   |          |          |           |       |        |     |           |  |     |
| 目標値                | ①  | 71.4% | ④  |               | 目標値      | ① | 73.5% | ④             |  | 目標値  | ①   | 75.7%          | ④  |      | 目標値    | ①         | 77.8%    | ④ |          | 目標値      | ①         | 80.0% | ④      |     |           |  |     |
|                    | ②  |       | ⑤  |               |          | ② |       | ⑤             |  |      | ②   |                | ⑤  |      |        | ②         |          | ⑤ |          |          | ②         |       | ⑤      |     |           |  |     |
|                    | ③  |       | ⑥  |               |          | ③ |       | ⑥             |  |      | ③   |                | ⑥  |      |        | ③         |          | ⑥ |          |          | ③         |       | ⑥      |     |           |  |     |

|     |                             |    |        |          |       |
|-----|-----------------------------|----|--------|----------|-------|
| 事業名 | 【下水道特別会計】<br>市町村設置浄化槽施設整備事業 | 担当 | 上下水道課  | 整理<br>番号 | 上下-10 |
|     |                             |    | 下水道施設係 |          |       |

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| 5.年度別計画            |             |          |          |  |     |          |     |          |          | 令和 2 年度（現年度） |             |     |          | 令和 3 年度（翌年度） |    |          |     | 令和 4 年度（翌々年度） |          |     |             | 令和 5 年度 |          |          |      | 令和 6 年度  |    |          |      |   |             |    |       |      |   |          |   |       |   |  |
|--------------------|-------------|----------|----------|--|-----|----------|-----|----------|----------|--------------|-------------|-----|----------|--------------|----|----------|-----|---------------|----------|-----|-------------|---------|----------|----------|------|----------|----|----------|------|---|-------------|----|-------|------|---|----------|---|-------|---|--|
| 事業内容<br><br>(Plan) | 浄化槽設置工事（5基） |          |          |  |     | 7,500 千円 |     |          |          |              | 浄化槽設置工事（5基） |     |          |              |    | 7,500 千円 |     |               |          |     | 浄化槽設置工事（5基） |         |          |          |      | 7,500 千円 |    |          |      |   | 浄化槽設置工事（5基） |    |       |      |   | 7,500 千円 |   |       |   |  |
|                    | 事務費         |          |          |  |     | 105 千円   |     |          |          |              | 事務費         |     |          |              |    | 105 千円   |     |               |          |     | 事務費         |         |          |          |      | 105 千円   |    |          |      |   | 事務費         |    |       |      |   | 105 千円   |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    |             |          |          |  |     | 千円       |     |          |          |              |             |     |          |              |    | 千円       |     |               |          |     |             |         |          |          |      | 千円       |    |          |      |   |             |    |       |      |   | 千円       |   |       |   |  |
|                    | 事業費         |          | 7,605 千円 |  |     | 事業費      |     | 7,605 千円 |          |              | 事業費         |     | 7,605 千円 |              |    | 事業費      |     | 7,605 千円      |          |     | 事業費         |         | 7,605 千円 |          |      | 事業費      |    | 7,605 千円 |      |   |             |    |       |      |   |          |   |       |   |  |
| 財源                 | 国補助         | 千円       |          |  | 財源  | 国補助      | 千円  |          |          | 財源           | 国補助         | 千円  |          |              | 財源 | 国補助      | 千円  |               |          | 財源  | 国補助         | 千円      |          |          | 財源   | 国補助      | 千円 |          |      |   |             |    |       |      |   |          |   |       |   |  |
|                    | 県補助         | 千円       |          |  |     | 財源       | 県補助 | 千円       |          |              | 財源          | 県補助 | 千円       |              |    | 財源       | 県補助 | 千円            |          |     | 財源          | 県補助     | 千円       |          |      |          |    |          |      |   |             |    |       |      |   |          |   |       |   |  |
|                    | 起債          | 7,600 千円 |          |  |     |          | 財源  | 起債       | 7,600 千円 |              |             | 財源  | 起債       | 7,600 千円     |    |          | 財源  | 起債            | 7,600 千円 |     |             | 財源      | 起債       | 7,600 千円 |      |          |    |          |      |   |             |    |       |      |   |          |   |       |   |  |
|                    | 特定          | 千円       |          |  |     |          |     | 財源       | 特定       |              |             |     | 千円       |              |    |          |     | 財源            | 特定       |     |             |         | 千円       |          |      | 財源       | 特定 | 千円       |      |   | 財源          | 特定 | 千円    |      |   |          |   |       |   |  |
|                    | 一般財源        | 5 千円     |          |  |     |          |     |          | 財源       |              |             |     | 一般財源     | 5 千円         |    |          |     |               | 財源       |     |             |         | 一般財源     | 5 千円     |      |          | 財源 | 一般財源     | 5 千円 |   |             | 財源 | 一般財源  | 5 千円 |   |          |   |       |   |  |
| 目標値                | ①           | 71.4%    | ④        |  | 目標値 |          |     |          |          | ①            |             |     | 73.5%    | ④            |    |          |     |               |          | 目標値 |             |         | ①        | 75.7%    | ④    |          |    |          | 目標値  | ① |             |    | 77.8% | ④    |   | 目標値      | ① | 80.0% | ④ |  |
|                    | ②           | 188基     | ⑤        |  |     | ②        |     |          |          | 193基         | ⑤           |     |          |              | ②  | 198基     |     |               |          | ⑤   |             |         |          | ②        | 203基 |          |    | ⑤        |      |   |             |    | ②     | 208基 | ⑤ |          |   |       |   |  |
|                    | ③           |          | ⑥        |  |     | ③        |     |          |          | ⑥            |             |     | ③        |              | ⑥  |          |     |               |          | ③   |             | ⑥       |          |          | ③    |          |    |          | ⑥    |   |             |    |       |      |   |          |   |       |   |  |

|     |              |    |       |      |     |
|-----|--------------|----|-------|------|-----|
| 事業名 | 地域コミュニティ推進事業 | 担当 | 地域振興課 | 整理番号 | 地-5 |
|     |              |    | 政策企画係 |      |     |

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| 5.年度別計画            |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  | 令和 2 年度（現年度） |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  | 令和 3 年度（翌年度） |                                                                                                                                                                                                                                                                                            |  |  |  | 令和 4 年度（翌々年度） |                                                                                                                                                                                                                                                                         |  |  |  | 令和 5 年度 |                                                                                                                                                                                                                                                                         |  |  |  | 令和 6 年度 |     |      |           |           |  |     |     |           |     |    |     |           |           |         |     |          |     |           |         |     |     |     |           |           |         |          |    |    |     |    |      |          |          |  |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------|-----|------|-----------|-----------|--|-----|-----|-----------|-----|----|-----|-----------|-----------|---------|-----|----------|-----|-----------|---------|-----|-----|-----|-----------|-----------|---------|----------|----|----|-----|----|------|----------|----------|--|
| 事業内容<br><br>(Plan) | 集落地域活性化補助金<br>95地区、10/10補助<br>※制度見直し中<br><br>29,800 千円<br><br>宝くじ助成事業補助金<br>都万地区区長会<br>2,500 千円<br><br>コミュニティ施設等整備費補助金<br>3/4補助 ※制度見直し中<br>東郷集会所 305千円<br>旧加茂児童館 172千円<br>飯田集会所 639千円<br>南方集会所 2,137千円<br>災害時緊急補助1件 750千円<br><br>4,003 千円<br><br>地区集会施設整備事業<br>※制度見直し中<br>南方集会所下水道接続工事<br>2,020 千円<br><br>まちづくり支援事業補助金<br>9/10補助 新規3件、継続3件<br><br>3,240 千円<br><br>そのほか<br>地域担当職員制度（検証）<br>協働のまちづくり<br>小さな拠点の活用検討<br>・地区説明会<br><br>千円<br><br>千円 |  |  |  |  |  |  |  |  |              | 集落地域活性化補助金<br>制度改定<br><br>29,800 千円<br><br>宝くじ助成事業補助金<br>3か年平均：1地区<br><br>2,000 千円<br><br>コミュニティ施設等整備費補助金<br>3/4補助<br>郡地区集会所 277千円<br>前の原集会所 250千円<br>中町集会所 1,485千円<br>災害時緊急補助1件 750千円<br><br>2,762 千円<br><br>地区集会施設整備事業<br>西村地区多目的集会所屋根張替<br><br>2,700 千円<br><br>まちづくり支援事業補助金<br>9/10補助 新規3件、継続3件<br>※制度内容の検証、見直し<br><br>3,600 千円<br><br>そのほか<br>協働のまちづくり<br><br>千円<br><br>船原集会所建設協議<br><br>千円 |  |  |  |              | 集落地域活性化補助金<br><br>29,800 千円<br><br>宝くじ助成事業補助金<br>3か年平均：1地区<br><br>2,000 千円<br><br>コミュニティ施設等整備費補助金<br>制度改定<br>3か年平均：5地区 3,500千円<br>災害時緊急補助1件 750千円<br><br>4,250 千円<br><br>地区集会施設整備事業<br>制度改定<br>3か年平均：1地区<br><br>2,500 千円<br><br>まちづくり支援事業補助金<br><br>3,000 千円<br><br>船原集会所用地取得・設計<br><br>千円 |  |  |  |               | 集落地域活性化補助金<br><br>29,800 千円<br><br>宝くじ助成事業補助金<br>3か年平均：1地区<br><br>2,000 千円<br><br>コミュニティ施設等整備費補助金<br>3か年平均：5地区 3,500千円<br>災害時緊急補助1件 750千円<br><br>4,250 千円<br><br>地区集会施設整備事業<br>3か年平均：1地区<br><br>2,500 千円<br><br>まちづくり支援事業補助金<br><br>3,000 千円<br><br>船原集会所建設工事<br><br>千円 |  |  |  |         | 集落地域活性化補助金<br><br>29,800 千円<br><br>宝くじ助成事業補助金<br>3か年平均：1地区<br><br>2,000 千円<br><br>コミュニティ施設等整備費補助金<br>3か年平均：5地区 3,500千円<br>災害時緊急補助1件 750千円<br><br>4,250 千円<br><br>地区集会施設整備事業<br>3か年平均：1地区<br><br>2,500 千円<br><br>まちづくり支援事業補助金<br><br>3,000 千円<br><br>船原集会所建設工事<br><br>千円 |  |  |  |         |     |      |           |           |  |     |     |           |     |    |     |           |           |         |     |          |     |           |         |     |     |     |           |           |         |          |    |    |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         | 事業費 |      | 41,563 千円 |           |  | 事業費 |     | 40,862 千円 |     |    | 事業費 |           | 41,550 千円 |         |     | 事業費      |     | 41,550 千円 |         |     | 事業費 |     | 41,550 千円 |           |         |          |    |    |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         | 財源  | 国補助  |           | 千円        |  |     | 財源  | 国補助       |     | 千円 |     |           | 財源        | 国補助     |     | 千円       |     |           | 財源      | 国補助 |     | 千円  |           |           | 財源      | 国補助      |    | 千円 |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         |     | 県補助  |           | 千円        |  |     |     | 財源        | 県補助 |    | 千円  |           |           | 財源      | 県補助 |          | 千円  |           |         | 財源  | 県補助 |     | 千円        |           |         |          |    |    |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         |     | 起債   |           | 35,300 千円 |  |     |     |           | 財源  | 起債 |     | 36,100 千円 |           |         | 財源  | 起債       |     | 37,000 千円 |         |     | 財源  | 起債  |           | 37,000 千円 |         |          |    |    |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         |     | 特定   |           | 3,005 千円  |  |     |     |           |     | 財源 | 特定  |           |           |         |     | 2,675 千円 |     |           |         |     |     | 財源  | 特定        |           |         | 2,625 千円 |    |    | 財源  | 特定 |      | 2,625 千円 |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         |     | 一般財源 |           | 3,258 千円  |  |     |     |           |     |    | 財源  | 一般財源      |           |         |     | 2,087 千円 |     |           |         |     |     |     | 財源        | 一般財源      |         | 1,925 千円 |    |    |     | 財源 | 一般財源 |          | 1,925 千円 |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         | 目標値 | ①    | 10件（累計）   | ④         |  | 目標値 | ①   | 15件（累計）   | ④   |    |     | 目標値       | ①         | 18件（累計） | ④   |          | 目標値 | ①         | 22件（累計） | ④   |     | 目標値 |           | ①         | 25件（累計） | ④        |    |    |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         |     | ②    | 1件        | ⑤         |  |     | 目標値 | ②         | 1件  | ⑤  |     |           | 目標値       | ②       | 2件  | ⑤        |     |           | 目標値     | ②   | 2件  |     | ⑤         |           | 目標値     | ②        | 3件 | ⑤  |     |    |      |          |          |  |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |              |                                                                                                                                                                                                                                                                                                                                                                                                 |  |  |  |              |                                                                                                                                                                                                                                                                                            |  |  |  |               |                                                                                                                                                                                                                                                                         |  |  |  |         |                                                                                                                                                                                                                                                                         |  |  |  |         |     | ③    |           | ⑥         |  |     |     | 目標値       | ③   |    | ⑥   |           |           |         | 目標値 | ③        |     |           |         | ⑥   |     |     | 目標値       | ③         |         |          | ⑥  |    | 目標値 | ③  |      | ⑥        |          |  |

|     |               |    |       |      |     |
|-----|---------------|----|-------|------|-----|
| 事業名 | 旧大久小学校利活用推進事業 | 担当 | 地域振興課 | 整理番号 | 地-8 |
|     |               |    | 政策企画係 |      |     |

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| 5.年度別計画            |                                      |       |  |  |  |          |  |  |  |  |          |      |        |  | 令和 2 年度 (現年度) |    |    |  |  | 令和 3 年度 (翌年度) |     |     |      |        | 令和 4 年度 (翌々年度) |    |  |    |  | 令和 5 年度 |     |  |     |      | 令和 6 年度 |    |  |  |    |  |     |  |  |     |      |    |  |  |  |    |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|--------------------|--------------------------------------|-------|--|--|--|----------|--|--|--|--|----------|------|--------|--|---------------|----|----|--|--|---------------|-----|-----|------|--------|----------------|----|--|----|--|---------|-----|--|-----|------|---------|----|--|--|----|--|-----|--|--|-----|------|----|--|--|--|----|----|--|--|--|--|--|--|--|--|--|----|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 改修工事<br>空調設備、シャワー改修、<br>消防設備改修、下水道接続 |       |  |  |  |          |  |  |  |  | 7,542 千円 |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | 備品購入<br>教室内畳、寝具、洗濯機                  |       |  |  |  |          |  |  |  |  | 1,303 千円 |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    |                                      |       |  |  |  |          |  |  |  |  | 千円       |      |        |  |               |    |    |  |  |               | 千円  |     |      |        |                |    |  |    |  |         | 千円  |  |     |      |         |    |  |  |    |  | 千円  |  |  |     |      |    |  |  |  |    | 千円 |  |  |  |  |  |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |
|                    | 事業費                                  |       |  |  |  | 8,845 千円 |  |  |  |  | 事業費      |      |        |  |               | 千円 |    |  |  |               | 事業費 |     |      |        |                | 千円 |  |    |  |         | 事業費 |  |     |      |         | 千円 |  |  |    |  | 事業費 |  |  |     |      | 千円 |  |  |  |    |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助                                  |       |  |  |  | 2,713 千円 |  |  |  |  | 財源       | 国補助  |        |  |               |    | 千円 |  |  |               |     | 財源  | 国補助  |        |                |    |  | 千円 |  |         |     |  | 財源  | 国補助  |         |    |  |  | 千円 |  |     |  |  | 財源  | 国補助  |    |  |  |  | 千円 |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | 県補助                                  |       |  |  |  | 千円       |  |  |  |  |          | 県補助  |        |  |               |    | 千円 |  |  |               |     |     | 県補助  |        |                |    |  | 千円 |  |         |     |  |     | 県補助  |         |    |  |  | 千円 |  |     |  |  |     | 県補助  |    |  |  |  | 千円 |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | 起債                                   |       |  |  |  | 4,600 千円 |  |  |  |  |          | 起債   |        |  |               |    | 千円 |  |  |               |     |     | 起債   |        |                |    |  | 千円 |  |         |     |  |     | 起債   |         |    |  |  | 千円 |  |     |  |  |     | 起債   |    |  |  |  | 千円 |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | 特定                                   |       |  |  |  | 156 千円   |  |  |  |  |          | 特定   |        |  |               |    | 千円 |  |  |               |     |     | 特定   |        |                |    |  | 千円 |  |         |     |  |     | 特定   |         |    |  |  | 千円 |  |     |  |  |     | 特定   |    |  |  |  | 千円 |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | 一般財源                                 |       |  |  |  | 1,376 千円 |  |  |  |  |          | 一般財源 |        |  |               |    | 千円 |  |  |               |     |     | 一般財源 |        |                |    |  | 千円 |  |         |     |  |     | 一般財源 |         |    |  |  | 千円 |  |     |  |  |     | 一般財源 |    |  |  |  | 千円 |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                                    | -     |  |  |  | ④        |  |  |  |  | 目標値      | ①    | 360人/年 |  |               |    | ④  |  |  |               |     | 目標値 | ①    | 360人/年 |                |    |  | ④  |  |         |     |  | 目標値 | ①    | 360人/年  |    |  |  | ④  |  |     |  |  | 目標値 | ①    |    |  |  |  | ④  |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | ②                                    | 50人/年 |  |  |  | ⑤        |  |  |  |  |          | ②    | 200人/年 |  |               |    | ⑤  |  |  |               |     |     | ②    | 200人/年 |                |    |  | ⑤  |  |         |     |  |     | ②    |         |    |  |  | ⑤  |  |     |  |  |     | ②    |    |  |  |  | ⑤  |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |
|                    | ③                                    |       |  |  |  | ⑥        |  |  |  |  |          | ③    |        |  |               |    | ⑥  |  |  |               |     |     | ③    |        |                |    |  | ⑥  |  |         |     |  |     | ③    |         |    |  |  | ⑥  |  |     |  |  |     | ③    |    |  |  |  | ⑥  |    |  |  |  |  |  |  |  |  |  |    |  |  |  |  |  |  |  |  |  |



|     |            |    |       |          |      |
|-----|------------|----|-------|----------|------|
| 事業名 | 生活バス路線対策事業 | 担当 | 地域振興課 | 整理<br>番号 | 地-11 |
|     |            |    | 定住推進係 |          |      |

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| 5.年度別計画            |                    |           |  |           |                                                                                      |          |  |    |                    | 令和 2 年度 (現年度) |     |     |                                                                                                                                 | 令和 3 年度 (翌年度) |    |           |                    | 令和 4 年度 (翌々年度) |    |     |                                                                                                                                                                                                         | 令和 5 年度 |      |     |                    | 令和 6 年度 |           |     |                                                                                                                                                                                                                                                        |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|--------------------|--------------------|-----------|--|-----------|--------------------------------------------------------------------------------------|----------|--|----|--------------------|---------------|-----|-----|---------------------------------------------------------------------------------------------------------------------------------|---------------|----|-----------|--------------------|----------------|----|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------|-----|--------------------|---------|-----------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------|------|-----|-----------|-----|-----------|-----------|--------|-----|----|------|----|-----------|--|-----------|-----|-----------|--------|--|---|---|--|--|--|--|
| 事業内容<br><br>(Plan) | 廃止路線代替バス運行費補助金     |           |  |           | 63,610 千円                                                                            |          |  |    | 廃止路線代替バス運行費補助金     |               |     |     | 63,610 千円                                                                                                                       |               |    |           | 廃止路線代替バス運行費補助金     |                |    |     | 63,610 千円                                                                                                                                                                                               |         |      |     | 廃止路線代替バス運行費補助金     |         |           |     | 63,610 千円                                                                                                                                                                                                                                              |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 町営バス・デマンドタクシー運行委託料 |           |  |           | 14,015 千円                                                                            |          |  |    | 町営バス・デマンドタクシー運行委託料 |               |     |     | 14,000 千円                                                                                                                       |               |    |           | 町営バス・デマンドタクシー運行委託料 |                |    |     | 14,000 千円                                                                                                                                                                                               |         |      |     | 町営バス・デマンドタクシー運行委託料 |         |           |     | 14,000 千円                                                                                                                                                                                                                                              |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 町営バス維持管理費          |           |  |           | 1,913 千円                                                                             |          |  |    | 町営バス維持管理費          |               |     |     | 2,000 千円                                                                                                                        |               |    |           | 町営バス維持管理費          |                |    |     | 2,000 千円                                                                                                                                                                                                |         |      |     | 町営バス維持管理費          |         |           |     | 2,000 千円                                                                                                                                                                                                                                               |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 高齢者運転免許自主返納支援事業    |           |  |           | 2,310 千円                                                                             |          |  |    | 高齢者運転免許自主返納支援事業    |               |     |     | 2,310 千円                                                                                                                        |               |    |           | 高齢者運転免許自主返納支援事業    |                |    |     | 2,310 千円                                                                                                                                                                                                |         |      |     | 高齢者運転免許自主返納支援事業    |         |           |     | 2,310 千円                                                                                                                                                                                                                                               |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 地域公共交通計画推進業務委託料    |           |  |           | (人材確保(運転手)に対する支援)<br>(デマンドタクシーの区域運行化)<br>(地域住民主体による移動手段の確保)<br>(福祉タクシー助成事業等福祉部門との連携) |          |  |    | 地域公共交通計画推進業務委託料    |               |     |     | (人材確保(運転手)に対する支援)<br>(デマンドタクシーの区域運行化)<br>(地域住民主体による移動手段の確保)<br>(福祉タクシー助成事業等福祉部門との連携)<br>(町中心部を運行するバス路線の再編)<br>(車両更新に合わせたバスの小型化) |               |    |           | 地域公共交通計画推進業務委託料    |                |    |     | (人材確保(運転手)に対する支援)<br>(デマンドタクシーの区域運行化)<br>(地域住民主体による移動手段の確保)<br>(福祉タクシー助成事業等福祉部門との連携)<br>(町中心部を運行するバス路線の再編)<br>(車両更新に合わせたバスの小型化)<br>(スクールバスを活用した移動手段の提供)<br>(航路ダイヤや高校生の登下校との接続改善)<br>(町民や来島者に対する情報提供の強化) |         |      |     | 地域公共交通計画推進業務委託料    |         |           |     | (人材確保(運転手)に対する支援)<br>(デマンドタクシーの区域運行化)<br>(地域住民主体による移動手段の確保)<br>(福祉タクシー助成事業等福祉部門との連携)<br>(町民や来島者に対する情報提供の強化)<br>(航路ダイヤや高校生の登下校との接続改善)<br>(町民や来島者に対する情報提供の強化)<br>(観光需要に対応した新たな移動手段の導入)<br>(新たな予約システム・決済方法の導入)<br>(先端技術を活用した公共交通の導入)<br>(第2次地域公共交通計画策定業務) |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 998 千円             |           |  |           | 路線バス購入費                                                                              |          |  |    | 3,865 千円           |               |     |     | 25,000 千円                                                                                                                       |               |    |           | 4,271 千円           |                |    |     | 25,000 千円                                                                                                                                                                                               |         |      |     | 4,709 千円           |         |           |     | 6,825 千円                                                                                                                                                                                                                                               |     |        |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 事業費                |           |  |           | 82,846 千円                                                                            |          |  |    | 事業費                |               |     |     | 110,785 千円                                                                                                                      |               |    |           | 事業費                |                |    |     | 111,191 千円                                                                                                                                                                                              |         |      |     | 事業費                |         |           |     | 86,629 千円                                                                                                                                                                                                                                              |     |        |      | 事業費 |           |     |           | 88,745 千円 |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    | 財源                 | 国補助       |  |           |                                                                                      | 千円       |  |    |                    | 財源            | 国補助 |     |                                                                                                                                 |               | 千円 |           |                    |                | 財源 | 国補助 |                                                                                                                                                                                                         |         |      | 千円  |                    |         |           | 財源  | 国補助                                                                                                                                                                                                                                                    |     |        |      | 千円  |           |     |           | 財源        | 国補助    |     |    |      | 千円 |           |  |           |     |           |        |  |   |   |  |  |  |  |
|                    |                    | 県補助       |  |           |                                                                                      | 8,846 千円 |  |    |                    |               | 財源  | 県補助 |                                                                                                                                 |               |    | 11,446 千円 |                    |                |    | 財源  | 県補助                                                                                                                                                                                                     |         |      |     | 11,712 千円          |         |           |     | 財源                                                                                                                                                                                                                                                     | 県補助 |        |      |     | 11,985 千円 |     |           |           | 財源     | 県補助 |    |      |    | 13,396 千円 |  |           |     |           |        |  |   |   |  |  |  |  |
|                    |                    | 起債        |  |           |                                                                                      | 千円       |  |    |                    |               |     | 財源  | 起債                                                                                                                              |               |    |           | 25,000 千円          |                |    |     | 財源                                                                                                                                                                                                      | 起債      |      |     |                    | 千円      |           |     |                                                                                                                                                                                                                                                        | 財源  | 起債     |      |     |           | 千円  |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
| 特定                 |                    |           |  | 460 千円    |                                                                                      |          |  | 財源 | 特定                 |               |     |     | 460 千円                                                                                                                          |               |    |           | 財源                 | 特定             |    |     |                                                                                                                                                                                                         | 460 千円  |      |     |                    | 財源      | 特定        |     |                                                                                                                                                                                                                                                        |     | 460 千円 |      |     |           |     |           |           |        |     |    |      |    |           |  |           |     |           |        |  |   |   |  |  |  |  |
| 一般財源               |                    |           |  | 73,540 千円 |                                                                                      |          |  |    | 財源                 |               |     |     | 一般財源                                                                                                                            |               |    |           |                    | 73,879 千円      |    |     |                                                                                                                                                                                                         | 財源      | 一般財源 |     |                    |         | 74,019 千円 |     |                                                                                                                                                                                                                                                        |     | 財源     | 一般財源 |     |           |     | 74,184 千円 |           |        |     | 財源 | 一般財源 |    |           |  | 74,889 千円 |     |           |        |  |   |   |  |  |  |  |
| 目標値                | ①                  | 90,200人/年 |  |           | ④                                                                                    |          |  |    |                    | 目標値           |     |     | ①                                                                                                                               | 90,400人/年     |    |           |                    | ④              |    |     |                                                                                                                                                                                                         |         | 目標値  | ①   | 90,600人/年          |         |           | ④   |                                                                                                                                                                                                                                                        |     |        |      |     |           | 目標値 | ①         | 90,800人/年 |        |     |    | ④    |    |           |  | 目標値       | ①   | 91,000人/年 |        |  | ④ |   |  |  |  |  |
|                    | ②                  | 1.6人/便    |  |           | ⑤                                                                                    |          |  |    |                    |               | 目標値 |     | ②                                                                                                                               | 1.7人/便        |    |           |                    | ⑤              |    |     |                                                                                                                                                                                                         |         |      | 目標値 | ②                  |         | 1.8人/便    |     |                                                                                                                                                                                                                                                        |     |        | ⑤    |     |           |     | 目標値       | ②         | 1.9人/便 |     |    | ⑤    |    |           |  |           | 目標値 | ②         | 2.0人/便 |  |   | ⑤ |  |  |  |  |
|                    | ③                  | 44人       |  |           | ⑥                                                                                    |          |  |    |                    |               |     | 目標値 | ③                                                                                                                               | 44人           |    |           |                    | ⑥              |    |     |                                                                                                                                                                                                         |         |      |     | 目標値                |         | ③         | 44人 |                                                                                                                                                                                                                                                        |     |        | ⑥    |     |           |     |           | 目標値       | ③      | 44人 |    |      | ⑥  |           |  |           |     |           |        |  |   |   |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |     |          |     |
|-----|----------|----|-----|----------|-----|
| 事業名 | 道路維持管理事業 | 担当 | 建設課 | 整理<br>番号 | 建-1 |
|     |          |    | 土木係 |          |     |

|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------|---|---------------------|--------------------------|--|--|--|---|-----|---|------------------------------------------------------------------------|---|---|---------------------|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 1.総合振興計画基本情報（Plan）                                                                                 |   |                     |                          |  |  |  |   |     |   | 【事業目的】                                                                 |   |   |                     |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                            |  |  |  |  |  |  |  |  |  |
| 基本目標                                                                                               |   |                     | 住みやすさを実感できるまち            |  |  |  |   |     |   | 定期的に維持管理及び維持修繕工事を実施し、施設更新費用の軽減を図るとともに、安全対策工事を施工することにより、安全安心な道路網の整備を図る。 |   |   |                     |  |  |  |  |  |  | 道路維持修繕工事 8箇所<br>都万86号線 712,800円<br>原田都万線 712,800円<br>町道舗装段差擦り付け<br>1,285,200円<br>中条156号線 594,000円<br>都万32号線 594,000円<br>東郷170号線 759,000円<br>飯田大久線 946,000円<br>久見1号線 737,000円 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                               |   |                     | 3.島内をスムーズに移動できる交通環境を整えます |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                           |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                              |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                            |   |                     | 一般会計                     |  |  |  | 款 | 8   | 項 | 2                                                                      | 目 | 1 | 【事業概要】<br>道路維持修繕工事  |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                                                             | ① | 補修を要する舗装延長の補修率（KPI） |                          |  |  |  |   | 30% |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ② |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ③ |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ④ |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ⑤ |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ⑥ |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                      |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   | 4.改善（Action）        |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>経年劣化により町内いたるところで、道路構造物の損傷が見られる。小規模な補修及び安全施設整備工事について本事業で対応しており、安全安心な道路網の整備を行っている。 |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   | 緊急性が高い箇所から順次修繕していく。 |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>修繕が必要な道路箇所等が年々増加傾向である。                                                                |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>道路の安全性を確保するうえで、必要な事業である。                                                      |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                           |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
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|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
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|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                     |                          |  |  |  |   |     |   |                                                                        |   |   |                     |  |  |  |  |  |  |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |
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| 5.年度別計画            |                                                                                                                               |  |  |  | 令和 2 年度 (現年度) |                                                                                                                     |  |  |  | 令和 3 年度 (翌年度) |                                                                                                           |  |  |  | 令和 4 年度 (翌々年度) |                                                                                                 |  |  |  | 令和 5 年度 |                                                                                                 |  |  |  | 令和 6 年度 |  |  |  |  |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------------|---------------------------------------------------------------------------------------------------------------------|--|--|--|---------------|-----------------------------------------------------------------------------------------------------------|--|--|--|----------------|-------------------------------------------------------------------------------------------------|--|--|--|---------|-------------------------------------------------------------------------------------------------|--|--|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | 道路維持管理工事費<br><br>5,550 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |               | 道路維持管理工事費<br><br>6,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |               | 道路維持管理工事費<br><br>6,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |                | 道路維持管理工事費<br><br>6,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |         | 道路維持管理工事費<br><br>6,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |         |  |  |  |  |
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|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |
|                    |                                                                                                                               |  |  |  |               |                                                                                                                     |  |  |  |               |                                                                                                           |  |  |  |                |                                                                                                 |  |  |  |         |                                                                                                 |  |  |  |         |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |     |          |     |
|-----|-------------|----|-----|----------|-----|
| 事業名 | 通学路安全対策整備事業 | 担当 | 建設課 | 整理<br>番号 | 建-2 |
|     |             |    | 土木係 |          |     |

| 1.総合振興計画基本情報（Plan）                                               |   |                          |      |  |  |   |   |     |   | 【事業目的】                                |   |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------|---|--------------------------|------|--|--|---|---|-----|---|---------------------------------------|---|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                             |   | 住みやすさを実感できるまち            |      |  |  |   |   |     |   | 通学路の要対策箇所について整備し、安心・安全な通学路の整備を行う。     |   |  |  |  |  |  |  |  |  | 中町中条線道路改良事業<br>宮の前西町線道路改良事業（下西工区）<br>宮の前西町線道路改良事業（下西工区）<br>西郷3号袁道路改良事業<br>有木1号線道路改良事業<br>西郷88号線道路改良事業 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                             |   | 3.島内をスムーズに移動できる交通環境を整えます |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                         |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                            |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   | 【事業概要】<br>測量設計業務<br>道路改良工事<br>用地及び補償費 |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                             |   |                          | 一般会計 |  |  | 款 | 8 | 項   | 2 | 目                                     | 2 |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                               | ① | 補修を要する舗装延長の補修率（KPI）      |      |  |  |   |   | 30% |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  | ② |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  | ③ |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  | ④ |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  | ⑤ |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  | ⑥ |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                    |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  | 4.改善（Action）                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>本事業により、道路の拡幅、歩道の整備を行い、子どもが安心して通学できる環境を整備できている。 |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  | 通学路の必要な整備が行えるように用地交渉を進めて、事業を実施する。                                                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>一部の道路で、用地交渉が難航しているところがある。                           |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>通学路の安全を確保するうえで必要な事業であり、今後も歩道の整備、道路の拡幅を行なう。  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                        |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  |                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                  |   |                          |      |  |  |   |   |     |   |                                       |   |  |  |  |  |  |  |  |  | </                                                                                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                    |           |            |   | 令和 2 年度（現年度） |     |           |            |             | 令和 3 年度（翌年度） |     |           |            |     | 令和 4 年度（翌々年度） |     |                    |            |   | 令和 5 年度 |           |           |           |     | 令和 6 年度   |     |  |   |    |  |  |  |
|--------------------|--------------------|-----------|------------|---|--------------|-----|-----------|------------|-------------|--------------|-----|-----------|------------|-----|---------------|-----|--------------------|------------|---|---------|-----------|-----------|-----------|-----|-----------|-----|--|---|----|--|--|--|
| 事業内容<br><br>(Plan) | 中町中条線道路改良事業        |           |            |   | 16,800 千円    |     |           |            | 中町中条線道路改良事業 |              |     |           | 210,000 千円 |     |               |     | 中町中条線道路改良事業        |            |   |         | 63,000 千円 |           |           |     | 千円        |     |  |   | 千円 |  |  |  |
|                    | 宮の前西町線道路改良事業（下西工区） |           |            |   | 31,500 千円    |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 宮の前西町線道路改良事業（下西工区） |            |   |         | 42,000 千円 |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    | 宮の前西町線道路改良事業（西町工区） |           |            |   | 40,950 千円    |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 宮の前西町線道路改良事業（西町工区） |            |   |         | 52,500 千円 |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    | 西郷88号線道路改良事業       |           |            |   | 21,000 千円    |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 西郷88号線道路改良事業       |            |   |         | 31,500 千円 |           |           |     | 31,500 千円 |     |  |   |    |  |  |  |
|                    | 西郷3号線道路改良事業        |           |            |   | 47,250 千円    |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 西郷3号線道路改良事業        |            |   |         | 42,000 千円 |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 港町道路側溝改修事業         |            |   |         | 15,750 千円 |           |           |     | 15,750 千円 |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 中町神米線道路改良事業        |            |   |         | 10,500 千円 |           |           |     | 26,250 千円 |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     | 磯236号線道路改良事業       |            |   |         | 9,450 千円  |           |           |     | 25,200 千円 |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    |                    |           |            |   | 千円           |     |           |            | 千円          |              |     |           | 千円         |     |               |     |                    |            |   |         | 千円        |           |           |     | 千円        |     |  |   |    |  |  |  |
|                    | 事業費                |           | 157,500 千円 |   |              | 事業費 |           | 210,000 千円 |             |              | 事業費 |           | 232,050 千円 |     |               | 事業費 |                    | 203,700 千円 |   |         | 事業費       |           | 98,700 千円 |     |           |     |  |   |    |  |  |  |
|                    | 財源                 | 国補助       | 105,000 千円 |   |              | 財源  | 国補助       | 140,000 千円 |             |              | 財源  | 国補助       | 154,700 千円 |     |               | 財源  | 国補助                | 135,800 千円 |   |         | 財源        | 国補助       | 65,800 千円 |     |           |     |  |   |    |  |  |  |
| 県補助                |                    | 千円        |            |   | 県補助          |     | 千円        |            |             | 県補助          |     | 千円        |            |     | 県補助           |     | 千円                 |            |   | 県補助     |           | 千円        |           |     |           |     |  |   |    |  |  |  |
| 起債                 |                    | 52,500 千円 |            |   | 起債           |     | 70,000 千円 |            |             | 起債           |     | 77,300 千円 |            |     | 起債            |     | 67,000 千円          |            |   | 起債      |           | 32,900 千円 |           |     |           |     |  |   |    |  |  |  |
| 特定                 |                    | 千円        |            |   | 特定           |     | 千円        |            |             | 特定           |     | 千円        |            |     | 特定            |     | 千円                 |            |   | 特定      |           | 千円        |           |     |           |     |  |   |    |  |  |  |
| 一般財源               |                    | 千円        |            |   | 一般財源         |     | 千円        |            |             | 一般財源         |     | 50 千円     |            |     | 一般財源          |     | 900 千円             |            |   | 一般財源    |           | 千円        |           |     |           |     |  |   |    |  |  |  |
| 目標値                | ①                  | 10%       |            | ④ |              | 目標値 | ①         | 10%        |             | ④            |     | 目標値       | ①          | 16% |               | ④   |                    | 目標値        | ① | 22%     |           | ④         |           | 目標値 | ①         | 30% |  | ④ |    |  |  |  |
|                    | ②                  |           |            | ⑤ |              |     | ②         |            |             | ⑤            |     |           | ②          |     |               | ⑤   |                    |            | ② |         |           | ⑤         |           |     | ②         |     |  | ⑤ |    |  |  |  |
|                    | ③                  |           |            | ⑥ |              |     | ③         |            |             | ⑥            |     |           | ③          |     |               | ⑥   |                    |            | ③ |         |           | ⑥         |           |     | ③         |     |  | ⑥ |    |  |  |  |

|     |            |    |     |          |     |
|-----|------------|----|-----|----------|-----|
| 事業名 | 地域密着道路整備事業 | 担当 | 建設課 | 整理<br>番号 | 建-4 |
|     |            |    | 土木係 |          |     |

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| 5.年度別計画            |                                                    |          |          |    |              |           |           |     |           | 令和 2 年度 (現年度) |           |     |           | 令和 3 年度 (翌年度) |           |    |      | 令和 4 年度 (翌々年度) |           |     |     | 令和 5 年度 |           |  |  | 令和 6 年度 |  |  |  |
|--------------------|----------------------------------------------------|----------|----------|----|--------------|-----------|-----------|-----|-----------|---------------|-----------|-----|-----------|---------------|-----------|----|------|----------------|-----------|-----|-----|---------|-----------|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | 代14号線道路改良事業<br><br>西田箕浦線道路改良事業<br><br>那久41号線道路改良事業 |          | 1,575 千円 |    | 那久41号線道路改良事業 |           | 千円        |     | 31,500 千円 |               | 31,500 千円 |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 6,825 千円 |    |              |           | 千円        |     | 31,500 千円 |               | 31,500 千円 |     | 31,500 千円 |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 4,095 千円 |    |              |           | 38,850 千円 |     | 27,300 千円 |               | 27,300 千円 |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 千円       |    |              |           | 千円        |     | 千円        |               | 千円        |     | 千円        |               |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    |                                                    |          | 事業費      |    |              |           | 12,495 千円 |     | 事業費       |               | 38,850 千円 |     | 事業費       |               | 90,300 千円 |    | 事業費  |                | 90,300 千円 |     | 事業費 |         | 31,500 千円 |  |  |         |  |  |  |
| 財源                 | 国補助                                                | 8,330 千円 |          | 財源 | 国補助          | 25,900 千円 |           | 財源  | 国補助       | 60,200 千円     |           | 財源  | 国補助       | 60,200 千円     |           | 財源 | 国補助  | 21,000 千円      |           |     |     |         |           |  |  |         |  |  |  |
|                    | 県補助                                                | 千円       |          |    | 県補助          | 千円        |           |     | 県補助       | 千円            |           |     | 県補助       | 千円            |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    | 起債                                                 | 3,700 千円 |          |    | 起債           | 11,600 千円 |           |     | 起債        | 27,000 千円     |           |     | 起債        | 9,400 千円      |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    | 特定                                                 | 千円       |          |    | 特定           | 千円        |           |     | 特定        | 千円            |           |     | 特定        | 千円            |           |    |      |                |           |     |     |         |           |  |  |         |  |  |  |
|                    | 一般財源                                               | 465 千円   |          |    | 一般財源         | 1,350 千円  |           |     | 一般財源      | 3,100 千円      |           |     | 一般財源      | 3,100 千円      |           |    | 一般財源 | 1,100 千円       |           |     |     |         |           |  |  |         |  |  |  |
| 目標値                | ①                                                  | 10%      |          | ④  |              | 目標値       | ①         | 10% |           | ④             |           | 目標値 | ①         | 22%           |           | ④  |      | 目標値            | ①         | 30% |     | ④       |           |  |  |         |  |  |  |
|                    | ②                                                  |          |          | ⑤  |              |           | ②         |     |           | ⑤             |           |     | ②         |               |           | ⑤  |      |                | ②         |     |     | ⑤       |           |  |  |         |  |  |  |
|                    | ③                                                  |          |          | ⑥  |              |           | ③         |     |           | ⑥             |           |     | ③         |               |           | ⑥  |      |                | ③         |     |     | ⑥       |           |  |  |         |  |  |  |



|     |               |    |     |      |     |
|-----|---------------|----|-----|------|-----|
| 事業名 | 道路構造物維持管理推進事業 | 担当 | 建設課 | 整理番号 | 建-5 |
|     |               |    | 土木係 |      |     |

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| 5.年度別計画            |                                                                                              |           |           |      | 令和 2 年度（現年度）                                                                          |          |           |      | 令和 3 年度（翌年度）                     |           |            |      | 令和 4 年度（翌々年度）                    |            |            |   | 令和 5 年度                          |     |            |  | 令和 6 年度 |  |  |  |
|--------------------|----------------------------------------------------------------------------------------------|-----------|-----------|------|---------------------------------------------------------------------------------------|----------|-----------|------|----------------------------------|-----------|------------|------|----------------------------------|------------|------------|---|----------------------------------|-----|------------|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | 橋梁長寿命化事業（15m未満）<br><br>24,150 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |           |           |      | 橋梁長寿命化事業（15m未満）<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |          |           |      | 西郷145号線愛の橋架替事業<br><br>126,000 千円 |           |            |      | 西郷145号線愛の橋架替事業<br><br>402,150 千円 |            |            |   | 西郷145号線愛の橋架替事業<br><br>402,150 千円 |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      | 橋梁長寿命化事業（15m以上）<br>10,500 千円     |           |            |      | 橋梁長寿命化事業（15m以上）<br>10,500 千円     |            |            |   | 橋梁長寿命化事業（15m以上）<br>10,500 千円     |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      | 橋梁長寿命化事業（15m未満）<br>10,500 千円     |           |            |      | 橋梁長寿命化事業（15m未満）<br>10,500 千円     |            |            |   | 橋梁長寿命化事業（15m未満）<br>10,500 千円     |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      | トンネル長寿命化事業<br>10,500 千円          |           |            |      | トンネル長寿命化事業<br>10,500 千円          |            |            |   | トンネル長寿命化事業<br>10,500 千円          |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      | 橋梁点検事業<br>10,500 千円              |           |            |      | 橋梁点検事業<br>10,500 千円              |            |            |   | 橋梁点検事業<br>10,500 千円              |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      | トンネル点検事業<br>5,000 千円             |           |            |      | トンネル点検事業<br>5,000 千円             |            |            |   | トンネル点検事業<br>5,000 千円             |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      | トンネル点検事業<br>5,000 千円             |           |            |      | トンネル点検事業<br>5,000 千円             |            |            |   | トンネル点検事業<br>5,000 千円             |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    |                                                                                              |           |           |      |                                                                                       |          |           |      |                                  |           |            |      |                                  |            |            |   |                                  |     |            |  |         |  |  |  |
|                    | 事業費                                                                                          |           | 34,150 千円 |      | 事業費                                                                                   |          | 10,000 千円 |      | 事業費                              |           | 167,500 千円 |      | 事業費                              |            | 443,650 千円 |   | 事業費                              |     | 443,650 千円 |  |         |  |  |  |
|                    | 財源                                                                                           | 国補助       | 23,100 千円 |      | 財源                                                                                    | 国補助      | 7,000 千円  |      | 財源                               | 国補助       | 112,000 千円 |      | 財源                               | 国補助        | 289,100 千円 |   | 財源                               | 国補助 | 289,100 千円 |  |         |  |  |  |
| 県補助                |                                                                                              | 千円        |           | 県補助  |                                                                                       | 千円       |           | 県補助  |                                  | 千円        |            | 県補助  |                                  | 千円         |            |   |                                  |     |            |  |         |  |  |  |
| 起債                 |                                                                                              | 千円        |           | 起債   |                                                                                       | 千円       |           | 起債   |                                  | 40,900 千円 |            | 起債   |                                  | 139,000 千円 |            |   |                                  |     |            |  |         |  |  |  |
| 特定                 |                                                                                              | 千円        |           | 特定   |                                                                                       | 千円       |           | 特定   |                                  | 千円        |            | 特定   |                                  | 千円         |            |   |                                  |     |            |  |         |  |  |  |
| 一般財源               |                                                                                              | 11,050 千円 |           | 一般財源 |                                                                                       | 3,000 千円 |           | 一般財源 |                                  | 14,600 千円 |            | 一般財源 |                                  | 15,550 千円  |            |   |                                  |     |            |  |         |  |  |  |
| 目標値                | ①                                                                                            | 10橋       | ④         |      | 目標値                                                                                   | ①        | 13橋       | ④    |                                  | 目標値       | ①          | 16橋  | ④                                |            | 目標値        | ① | 19橋                              | ④   |            |  |         |  |  |  |
|                    | ②                                                                                            | 3本        | ⑤         |      |                                                                                       | ②        | 4本        | ⑤    |                                  |           | ②          | 5本   | ⑤                                |            |            | ② | 6本                               | ⑤   |            |  |         |  |  |  |
|                    | ③                                                                                            |           | ⑥         |      |                                                                                       | ③        |           | ⑥    |                                  |           | ③          |      | ⑥                                |            |            | ③ |                                  | ⑥   |            |  |         |  |  |  |

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| 事業名 | 町単道路改良事業 | 担当 | 建設課 | 整理<br>番号 | 建-6 |
|     |          |    | 土木係 |          |     |

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| 5.年度別計画            |                     | 令和 2 年度 (現年度) | 令和 3 年度 (翌年度)    | 令和 4 年度 (翌々年度) | 令和 5 年度                 | 令和 6 年度                 |
|--------------------|---------------------|---------------|------------------|----------------|-------------------------|-------------------------|
| 事業内容<br><br>(Plan) | 東郷88号線道路側溝改修事業      | 2,500 千円      | 東郷89号線道路側溝改修事業   | 15,500 千円      | 15,000 千円               | 千円                      |
|                    | 飯田地区緊急避難道路整備事業      | 13,500 千円     | 飯田地区緊急避難道路整備事業   | 14,000 千円      | 28,000 千円               | 25,000 千円               |
|                    | 下西西田線道路改良事業         | 8,000 千円      |                  | 15,000 千円      | 千円                      | 千円                      |
|                    | 中町神米線災害防除事業 (トンネル北) | 3,100 千円      |                  | 千円             | 千円                      | 千円                      |
|                    | 東郷山林線ガードレール設置事業     | 30,000 千円     |                  | 15,000 千円      | 千円                      | 千円                      |
|                    | 岬空港線舗装修繕事業          | 12,000 千円     |                  | 千円             | 千円                      | 千円                      |
|                    | 都万上西線道路改良事業         | 30,000 千円     |                  | 千円             | 千円                      | 千円                      |
|                    | 北方37号線舗装事業          | 5,000 千円      |                  | 10,000 千円      | 千円                      | 千円                      |
|                    | 都万188号線外舗装事業        | 14,000 千円     |                  | 千円             | 8,000 千円                | 千円                      |
|                    | 吉田名田線道路側溝整備事業       | 5,700 千円      |                  | 千円             | 千円                      | 千円                      |
|                    | 代16号線舗装修繕事業         | 2,300 千円      |                  | 千円             | 千円                      | 千円                      |
|                    | 西郷270号線道路改良事業       | 1,800 千円      |                  | 千円             | 千円                      | 千円                      |
|                    |                     | 千円            | 中条199号線道路改良事業    | 7,000 千円       | 千円                      | 11,000 千円               |
|                    |                     | 千円            | 平地区排水路改修事業       | 4,100 千円       | 千円                      | 20,000 千円               |
|                    |                     | 千円            | 東町半崎地区緊急避難道路整備事業 | 5,000 千円       | 7,900 千円                | 千円                      |
|                    |                     | 千円            | 蛸木1号線道路改良事業      | 10,000 千円      | 25,000 千円               | 20,000 千円               |
|                    |                     | 千円            | 都万177号線冠水対策事業    | 1,600 千円       | 千円                      | 千円                      |
|                    |                     | 千円            | 城山遊歩道整備事業        | ※調査            | 城山遊歩道整備事業<br>※都市計画事業へ移行 | 城山遊歩道整備事業<br>※都市計画事業へ移行 |
|                    |                     | 千円            |                  | 5,200 千円       | 千円                      | 千円                      |
|                    |                     | 千円            |                  | 千円             | 千円                      | 千円                      |
|                    |                     | 千円            |                  | 2,800 千円       | 千円                      | 千円                      |
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| 事業名 | 定住対策事業 | 担当 | 地域振興課 | 整理<br>番号 | 地-9 |
|     |        |    | 定住推進係 |          |     |

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| 5.年度別計画                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 事業内容<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|                   |      |           |   |                         |      |            |        |                         |      |           |   |                         |      |           |     |                         |        |           |  |
|-------------------|------|-----------|---|-------------------------|------|------------|--------|-------------------------|------|-----------|---|-------------------------|------|-----------|-----|-------------------------|--------|-----------|--|
|                   |      |           |   | 関係人口創出事業<br>委託費 6,100千円 |      |            |        | 関係人口創出事業<br>委託費 4,800千円 |      |           |   | 関係人口創出事業<br>委託費 4,600千円 |      |           |     | 関係人口創出事業<br>委託費 4,400千円 |        |           |  |
| 千円                |      |           |   | 6,100 千円                |      |            |        | 4,800 千円                |      |           |   | 4,600 千円                |      |           |     | 4,400 千円                |        |           |  |
| UIターン促進住宅管理事業     |      |           |   | UIターン促進住宅管理事業           |      |            |        | UIターン促進住宅管理事業           |      |           |   | UIターン促進住宅管理事業           |      |           |     | UIターン促進住宅管理事業           |        |           |  |
| 住宅管理委託費 1,156千円   |      |           |   | 住宅管理委託費 1,266千円         |      |            |        | 住宅管理委託費 2,266千円         |      |           |   | 住宅管理委託費 2,266千円         |      |           |     | 住宅管理委託費 2,266千円         |        |           |  |
| 家屋借上料 1,234千円     |      |           |   | 家屋借上料 1,234千円           |      |            |        | 家屋借上料 1,234千円           |      |           |   | 家屋借上料 1,234千円           |      |           |     | 家屋借上料 1,234千円           |        |           |  |
| 2,390 千円          |      |           |   | 2,500 千円                |      |            |        | 3,500 千円                |      |           |   | 3,500 千円                |      |           |     | 3,500 千円                |        |           |  |
| 定住お試し住宅運営事業       |      |           |   | 定住お試し住宅運営事業             |      |            |        | 定住お試し住宅運営事業             |      |           |   | 定住お試し住宅運営事業             |      |           |     | 定住お試し住宅運営事業             |        |           |  |
| 県職員住宅借上料 943千円    |      |           |   | 県職員住宅借上料 708千円          |      |            |        | 県職員住宅借上料 708千円          |      |           |   | 県職員住宅借上料 708千円          |      |           |     | 県職員住宅借上料 708千円          |        |           |  |
| 943 千円            |      |           |   | 708 千円                  |      |            |        | 708 千円                  |      |           |   | 708 千円                  |      |           |     | 708 千円                  |        |           |  |
| 島で結婚推進事業          |      |           |   | 島で結婚推進事業                |      |            |        | 島で結婚推進事業                |      |           |   | 島で結婚推進事業                |      |           |     | 島で結婚推進事業                |        |           |  |
| 島で結婚推進事業 1,000千円  |      |           |   | 島で結婚推進事業 1,000千円        |      |            |        | 島で結婚推進事業 1,000千円        |      |           |   | 島で結婚推進事業 1,000千円        |      |           |     | 島で結婚推進事業 1,000千円        |        |           |  |
| 結婚祝い金事業 4,000千円   |      |           |   | 結婚祝い金事業 4,000千円         |      |            |        | 結婚祝い金事業 1,000千円         |      |           |   | 結婚祝い金事業 1,000千円         |      |           |     | 結婚祝い金事業 1,000千円         |        |           |  |
| 5,000 千円          |      |           |   | 5,000 千円                |      |            |        | 1,000 千円                |      |           |   | 1,000 千円                |      |           |     | 1,000 千円                |        |           |  |
| 定住奨学資金貸与事業        |      |           |   | 定住奨学資金貸与事業              |      |            |        | 定住奨学資金貸与事業              |      |           |   | 定住奨学資金貸与事業              |      |           |     | 定住奨学資金貸与事業              |        |           |  |
| 定住奨学資金貸付金11,280千円 |      |           |   | 定住奨学資金貸付金 4,800千円       |      |            |        | 定住奨学資金貸付金 1,200千円       |      |           |   |                         |      |           |     |                         |        |           |  |
| 11,280 千円         |      |           |   | 4,800 千円                |      |            |        | 1,200 千円                |      |           |   | 千円                      |      |           |     | 千円                      |        |           |  |
| 事業費               |      | 94,306 千円 |   | 事業費                     |      | 405,942 千円 |        | 事業費                     |      | 68,971 千円 |   | 事業費                     |      | 58,571 千円 |     | 事業費                     |        | 58,371 千円 |  |
| 財源                | 国補助  | 8,342 千円  |   | 財源                      | 国補助  | 169,877 千円 |        | 財源                      | 国補助  | 16,486 千円 |   | 財源                      | 国補助  | 13,886 千円 |     | 財源                      | 国補助    | 13,786 千円 |  |
|                   | 県補助  | 20,700 千円 |   |                         | 県補助  | 17,575 千円  |        |                         | 県補助  | 4,165 千円  |   |                         | 県補助  | 4,165 千円  |     |                         | 県補助    | 4,165 千円  |  |
|                   | 起債   | 38,200 千円 |   |                         | 起債   | 150,900 千円 |        |                         | 起債   | 31,100 千円 |   |                         | 起債   | 28,500 千円 |     |                         | 起債     | 28,400 千円 |  |
|                   | 特定   | 22,288 千円 |   |                         | 特定   | 18,008 千円  |        |                         | 特定   | 5,408 千円  |   |                         | 特定   | 4,208 千円  |     |                         | 特定     | 4,208 千円  |  |
|                   | 一般財源 | 4,776 千円  |   |                         | 一般財源 | 49,582 千円  |        |                         | 一般財源 | 11,812 千円 |   |                         | 一般財源 | 7,812 千円  |     |                         | 一般財源   | 7,812 千円  |  |
| 目標値               | ①    | 200人/年    | ④ |                         | 目標値  | ①          | 210人/年 | ④                       |      | 目標値       | ① | 240人/年                  | ④    |           | 目標値 | ①                       | 250人/年 | ④         |  |
|                   | ②    | 0人        | ⑤ |                         |      | ②          | 40人    | ⑤                       |      |           | ② | 120人                    | ⑤    |           |     | ②                       | 150人   | ⑤         |  |
|                   | ③    |           | ⑥ |                         |      | ③          |        | ⑥                       |      |           | ③ |                         | ⑥    |           |     | ③                       |        | ⑥         |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |       |          |      |
|-----|--------------|----|-------|----------|------|
| 事業名 | 地域おこし協力隊募集事業 | 担当 | 地域振興課 | 整理<br>番号 | 地-10 |
|     |              |    | 定住推進係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                          |   |                    |  |  |  |   |   |        |   | 【事業目的】                                                                                                                                                                 |   |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------|--|--|--|---|---|--------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|--------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                     |   | 住みやすさを実感できるまち      |  |  |  |   |   |        |   | 人口減少や高齢化等の進行が著しい本町において、地域外の人材を積極的に誘致し、その定住・定着を図ることで、地域力の維持及び強化を図っていく。                                                                                                  |   |  |  |  |  |  |  |  |  | 旅費 39,002円                                       |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                     |   | 4.移住・定住しやすい環境を整えます |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  | 消耗品 27,500円                                      |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                    |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  | 地域おこし協力隊起業支援金 2名 2,000,000円                      |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                   |   |                    |  |  |  |   |   |        |   | 【事業概要】<br>・各所属から要望のあった地域おこし協力隊の募集を行い、農林水産業等の発展、地域の魅力発信等の任務を、三大都市圏をはじめとする都市地域等から意欲ある方を受け入れ、地域おこし協力隊として目標達成に向けた活動を行う。<br>・任用した地域おこし協力隊の研修等を行う。<br>・任期終了後の定住に向けた基盤づくりをする。 |   |  |  |  |  |  |  |  |  | ①「隠岐の島のヨガ屋 Dana」<br>ヨガと食事療法を取り入れた宿泊施設 1,000,000円 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  | ②「グラス・ド・ピアノ」<br>洋食レストラン 1,000,000円               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                     |   | 一般会計               |  |  |  | 款 | 2 | 項      | 1 | 目                                                                                                                                                                      | 4 |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                         | ① | UIターン者数（KPI）       |  |  |  |   |   | 250人/年 |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ② | 人口の社会増減累計数（KPI）    |  |  |  |   |   | 150人   |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ③ |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ④ |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ⑤ |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ⑥ |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                               |   |                    |  |  |  |   |   |        |   | 4.改善（Action）                                                                                                                                                           |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>平成24年度から地域おこし協力隊制度を制定し、SNSやUIターンフェア等で地域おこし協力隊の募集を行い、これまで12名の隊員が本町で勤められ各任務の達成に向け活動した。また、12名中7名の隊員が本町に定住した。現在活動されている地域おこし協力隊は、令和2年4月1日現在11名となっており、今年度退任は4名で全員が定住する予定となっている。 |   |                    |  |  |  |   |   |        |   | 隊員同士、隊員と職員の意思の疎通が図れ、隊員の企画力を高めるよう、四半期に開催する連絡会の内容が充実したものとなるように毎回検討する。<br>県や隠岐郡内で開催される地域おこし協力隊及び担当者研修会に、新任隊員及び担当者は参加するようにする。<br>隊員の活動予算について、可能な限り予算化できるように努める。            |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>隊員と担当職員で任務内容の齟齬や、地域になじめない、体調不良により退任者12名の内5名の方が任期中途で帰郷した。<br>活動費について担当職員との温度差や、活動予算を要求しても措置されないことによりモチベーションが下がる隊員もいる。                                                           |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>今後とも地域おこし協力隊を必要とする任務について、SNSや各種イベント等で勧誘を行い、外部の視点により本町の活性化を図ることが必要である。<br>隊員と職員の意思の疎通、隊員同士やOB・OGとの繋がり、隠岐島内の隊員等との繋がりを作るための学習・交流の場の提供が必要である。また、定住に向けた受け入れ態勢の充実を図る必要がある。   |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                    |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   |                                                                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                    |  |  |  |   |   |        |   | </                                                                                                                                                                     |   |  |  |  |  |  |  |  |  |                                                  |  |  |  |  |  |  |  |  |  |

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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |               |          |     |
|-----|----------|----|---------------|----------|-----|
| 事業名 | 五箇地域振興事業 | 担当 | 五箇支所<br>地域振興係 | 整理<br>番号 | 五-2 |
|-----|----------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                              |      |                            |             |   |   |   |        |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                            |   |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------|------|----------------------------|-------------|---|---|---|--------|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                            |      | 住みやすさを実感できるまち              |             |   |   |   |        |   |   | 地域おこし協力隊事業<br>◆五箇地区の地域活性化<br>・魅力発信<br>（観光パンフレット・マップ作成）<br>・町直営施設（観光・福祉）の利用促進<br>・花園存続に向けた調査・活動<br>計 2,696,267円<br><br>花いっぱい植栽事業 142,060円<br><br>しゃくなげ祭り補助金 43,180円<br>【来園者数 1,769人】<br><br>どんと祭り補助金 90,000円<br>【来場者数 約1,500人】                                                                                |   |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                            |      | 4.移住・定住しやすい環境を整えます         |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                        |      | 新しい人の流れづくりプロジェクト<br>地域振興事業 |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                           |      |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                         |      | 一般会計                       |             | 款 | 2 | 項 | 1      | 目 | 4 | 【事業目的】<br>五箇地区の自主的な行事・イベントを支援することにより地域コミュニティの活性化を図り、交流人口・関係人口の拡大を目指し、将来的な移住定住につなげることを目的とする。<br><br>【事業概要】<br>定住情報提供の手段として、五箇地区の「良いところも、そうでないところも、ちゃんと伝えたい」をテーマに移住者を助けるガイドブック『集落の教科書』を作成し、移住者の定住率向上を図る。<br>五箇地区の「花・植物」をテーマに活動する協力隊事業として希少林産物の保護に関する調査を実施するとともに観光資源としての活用の可能性を検討する。<br>イベント等を支援することで、地域活性化を図る。 |   |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                             | ①    | UIターン者数（KPI）               |             |   |   |   | 250人/年 |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ②    |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ③    |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ④    |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ⑤    |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ⑥    |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                   |      |                            |             |   |   |   |        |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                 |   |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>五箇地区のイベントや行事を支援し地域活性化につなげている。どんと祭り、こぞって市、しゃくなげ祭りなどへは毎年一定の来場者を得ることができ、好評を得ている。 |      |                            |             |   |   |   |        |   |   | 地域おこし協力隊により、希少林産物の保護に関する調査等を進める。                                                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>五箇地区の「花・植物」が魅力ある観光資源になり得るものが存在するものの十分な効果を発揮できていない。                                 |      |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>地域コミュニティのつながりと活力を育むために本事業は必要である。今後は、五箇地区の希少林産物の調査研究を進め、観光資源としての活用を図る。      |      |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                        |      |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 |      |                            |             |   |   |   |        |   |   | 実 績 額 2,971,507 円                                                                                                                                                                                                                                                                                            |   |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                             | 国補助  |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                 | 県補助  |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                 | 起 債  |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                 | 特 定  |                            |             |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                 | 一般財源 |                            | 2,971,507 円 |   |   |   |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                           | ①    | 195人/年                     |             |   |   | ④ |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ②    |                            |             |   |   | ⑤ |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |
|                                                                                                 | ③    |                            |             |   |   | ⑥ |        |   |   |                                                                                                                                                                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 |                                                                                                          |          |  |   | 令和 2 年度（現年度） |                                                                                                          |          |          |  | 令和 3 年度（翌年度） |                                                                                                                               |          |      |          | 令和 4 年度（翌々年度） |                                                                                                                               |          |     |      | 令和 5 年度  |                                                                                                                               |          |  |     | 令和 6 年度 |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|---------|----------------------------------------------------------------------------------------------------------|----------|--|---|--------------|----------------------------------------------------------------------------------------------------------|----------|----------|--|--------------|-------------------------------------------------------------------------------------------------------------------------------|----------|------|----------|---------------|-------------------------------------------------------------------------------------------------------------------------------|----------|-----|------|----------|-------------------------------------------------------------------------------------------------------------------------------|----------|--|-----|---------|----------|----------|---|--|--|------------|--|--|--|--|----------|--|--|--|--|
| 事業内容    | 地域おこし協力隊事業<br>◆五箇地区の地域活性化<br>・魅力発信（観光パンフレット・マップ作成）<br>・町直営施設（観光・福祉）の利用促進<br>・花園存続に向けた調査・活動<br>・希少林産物調査事業 |          |  |   |              | 地域おこし協力隊事業<br>◆五箇地区の地域活性化<br>・魅力発信（観光パンフレット・マップ作成）<br>・町直営施設（観光・福祉）の利用促進<br>・花園存続に向けた調査・活動<br>・希少林産物調査事業 |          |          |  |              | 新）地域おこし協力隊事業<br>◆五箇地区の地域活性化<br>・魅力発信（観光パンフレット・マップ作成）<br>・町直営施設（観光・福祉）の利用促進<br>・花園存続に向けた調査・活動<br>・希少林産物活用事業<br>・五箇地区花・植物保護活用事業 |          |      |          |               | 新）地域おこし協力隊事業<br>◆五箇地区の地域活性化<br>・魅力発信（観光パンフレット・マップ作成）<br>・町直営施設（観光・福祉）の利用促進<br>・花園存続に向けた調査・活動<br>・希少林産物活用事業<br>・五箇地区花・植物保護活用事業 |          |     |      |          | 新）地域おこし協力隊事業<br>◆五箇地区の地域活性化<br>・魅力発信（観光パンフレット・マップ作成）<br>・町直営施設（観光・福祉）の利用促進<br>・花園存続に向けた調査・活動<br>・希少林産物活用事業<br>・五箇地区花・植物保護活用事業 |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         |                                                                                                          |          |  |   |              |                                                                                                          |          |          |  |              |                                                                                                                               |          |      |          |               |                                                                                                                               |          |     |      |          |                                                                                                                               |          |  |     |         |          |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
| (Plan)  | 花いっぱい植栽事業                                                                                                |          |  |   |              | 3,249 千円                                                                                                 |          |          |  |              | 花いっぱい植栽事業                                                                                                                     |          |      |          |               | 3,449 千円                                                                                                                      |          |     |      |          | 花いっぱい植栽事業                                                                                                                     |          |  |     |         | 4,000 千円 |          |   |  |  | 花いっぱい植栽事業  |  |  |  |  | 4,000 千円 |  |  |  |  |
|         | しゃくなげ祭り補助金                                                                                               |          |  |   |              | 143 千円                                                                                                   |          |          |  |              | しゃくなげ祭り補助金                                                                                                                    |          |      |          |               | 143 千円                                                                                                                        |          |     |      |          | しゃくなげ祭り補助金                                                                                                                    |          |  |     |         | 143 千円   |          |   |  |  | しゃくなげ祭り補助金 |  |  |  |  | 143 千円   |  |  |  |  |
|         | どんと祭り補助金                                                                                                 |          |  |   |              | 80 千円                                                                                                    |          |          |  |              | どんと祭り補助金                                                                                                                      |          |      |          |               | 80 千円                                                                                                                         |          |     |      |          | どんと祭り補助金                                                                                                                      |          |  |     |         | 80 千円    |          |   |  |  | どんと祭り補助金   |  |  |  |  | 80 千円    |  |  |  |  |
|         | 90 千円                                                                                                    |          |  |   |              | 90 千円                                                                                                    |          |          |  |              | 90 千円                                                                                                                         |          |      |          |               | 90 千円                                                                                                                         |          |     |      |          | 90 千円                                                                                                                         |          |  |     |         | 90 千円    |          |   |  |  | 90 千円      |  |  |  |  |          |  |  |  |  |
|         | 千円                                                                                                       |          |  |   |              | 千円                                                                                                       |          |          |  |              | 千円                                                                                                                            |          |      |          |               | 千円                                                                                                                            |          |     |      |          | 千円                                                                                                                            |          |  |     |         | 千円       |          |   |  |  | 千円         |  |  |  |  |          |  |  |  |  |
|         | 千円                                                                                                       |          |  |   |              | 千円                                                                                                       |          |          |  |              | 千円                                                                                                                            |          |      |          |               | 千円                                                                                                                            |          |     |      |          | 千円                                                                                                                            |          |  |     |         | 千円       |          |   |  |  | 千円         |  |  |  |  |          |  |  |  |  |
|         | 千円                                                                                                       |          |  |   |              | 千円                                                                                                       |          |          |  |              | 千円                                                                                                                            |          |      |          |               | 千円                                                                                                                            |          |     |      |          | 千円                                                                                                                            |          |  |     |         | 千円       |          |   |  |  | 千円         |  |  |  |  |          |  |  |  |  |
|         | 千円                                                                                                       |          |  |   |              | 千円                                                                                                       |          |          |  |              | 千円                                                                                                                            |          |      |          |               | 千円                                                                                                                            |          |     |      |          | 千円                                                                                                                            |          |  |     |         | 千円       |          |   |  |  | 千円         |  |  |  |  |          |  |  |  |  |
|         | 千円                                                                                                       |          |  |   |              | 千円                                                                                                       |          |          |  |              | 千円                                                                                                                            |          |      |          |               | 千円                                                                                                                            |          |     |      |          | 千円                                                                                                                            |          |  |     |         | 千円       |          |   |  |  | 千円         |  |  |  |  |          |  |  |  |  |
|         | 千円                                                                                                       |          |  |   |              | 千円                                                                                                       |          |          |  |              | 千円                                                                                                                            |          |      |          |               | 千円                                                                                                                            |          |     |      |          | 千円                                                                                                                            |          |  |     |         | 千円       |          |   |  |  | 千円         |  |  |  |  |          |  |  |  |  |
| 事業費     |                                                                                                          | 3,562 千円 |  |   | 事業費          |                                                                                                          | 3,762 千円 |          |  | 事業費          |                                                                                                                               | 4,313 千円 |      |          | 事業費           |                                                                                                                               | 4,313 千円 |     |      | 事業費      |                                                                                                                               | 4,313 千円 |  |     | 事業費     |          | 4,313 千円 |   |  |  |            |  |  |  |  |          |  |  |  |  |
| 財源      | 国補助                                                                                                      | 千円       |  |   |              | 財源                                                                                                       | 国補助      | 千円       |  |              |                                                                                                                               | 財源       | 国補助  | 千円       |               |                                                                                                                               |          | 財源  | 国補助  | 千円       |                                                                                                                               |          |  | 財源  | 国補助     | 千円       |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         | 県補助                                                                                                      | 千円       |  |   |              |                                                                                                          | 県補助      | 千円       |  |              |                                                                                                                               |          | 県補助  | 千円       |               |                                                                                                                               |          |     | 県補助  | 千円       |                                                                                                                               |          |  |     | 県補助     | 千円       |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         | 起債                                                                                                       | 千円       |  |   |              |                                                                                                          | 起債       | 千円       |  |              |                                                                                                                               |          | 起債   | 千円       |               |                                                                                                                               |          |     | 起債   | 千円       |                                                                                                                               |          |  |     | 起債      | 千円       |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         | 特定                                                                                                       | 千円       |  |   |              |                                                                                                          | 特定       | 千円       |  |              |                                                                                                                               |          | 特定   | 千円       |               |                                                                                                                               |          |     | 特定   | 千円       |                                                                                                                               |          |  |     | 特定      | 千円       |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
|         | 一般財源                                                                                                     | 3,562 千円 |  |   |              |                                                                                                          | 一般財源     | 3,762 千円 |  |              |                                                                                                                               |          | 一般財源 | 4,313 千円 |               |                                                                                                                               |          |     | 一般財源 | 4,313 千円 |                                                                                                                               |          |  |     | 一般財源    | 4,313 千円 |          |   |  |  |            |  |  |  |  |          |  |  |  |  |
| 目標値     | ①                                                                                                        | 210人/年   |  | ④ |              | 目標値                                                                                                      | ①        | 220人/年   |  | ④            |                                                                                                                               | 目標値      | ①    | 230人/年   |               | ④                                                                                                                             |          | 目標値 | ①    | 240人/年   |                                                                                                                               | ④        |  | 目標値 | ①       | 250人/年   |          | ④ |  |  |            |  |  |  |  |          |  |  |  |  |
|         | ②                                                                                                        |          |  | ⑤ |              |                                                                                                          | ②        |          |  | ⑤            |                                                                                                                               |          | ②    |          |               | ⑤                                                                                                                             |          |     | ②    |          |                                                                                                                               | ⑤        |  |     | ②       |          |          | ⑤ |  |  |            |  |  |  |  |          |  |  |  |  |
|         | ③                                                                                                        |          |  | ⑥ |              |                                                                                                          | ③        |          |  | ⑥            |                                                                                                                               |          | ③    |          |               | ⑥                                                                                                                             |          |     | ③    |          |                                                                                                                               | ⑥        |  |     | ③       |          |          | ⑥ |  |  |            |  |  |  |  |          |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |       |          |     |
|-----|----------|----|-------|----------|-----|
| 事業名 | 都万地域振興事業 | 担当 | 都万支所  | 整理<br>番号 | 都-I |
|     |          |    | 地域振興係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                |   |                            |  |   |   |   |        |   |   | 【事業目的】                                                                                                                                                                                       |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------|--|---|---|---|--------|---|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                           |   | 住みやすさを実感できるまち              |  |   |   |   |        |   |   | 都万地域の魅力の情報発信、地域活性のイベント等を支援し、交流人口及び関係人口を増やすことで移住定住につなげることを目的とする                                                                                                                               |  |  |  |  |  |  |  |  |  | 地域おこし協力隊事業<br>体験型観光商品のプロデュース<br>・地域の魅力発見・掘り起し<br>・観光商品の企画・提案・ブラッシュアップ<br>・観光商品の実践・改良<br><br>計 2,446,159円<br><br>亀の原つつじ祭り補助金<br>来場者 約300名<br>45,212円<br><br>海幸まつり補助金<br>来場者 約300名<br>200,000円 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                           |   | 4.移住・定住しやすい環境を整えます         |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                          |   | 新しい人の流れづくりプロジェクト<br>地域振興事業 |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                         |   |                            |  |   |   |   |        |   |   | 【事業概要】<br>地域おこし協力隊により、若者層をターゲットとした情報発信を行い、都万地域の魅力を知ってもらい、定住につなげる。<br>交流人口の拡大、地域の活性化を図るため、都万の自然を生かしたイベントに対し補助金を交付するとともに、実施に対し人的支援を行う。<br>・つつじ祭り 5月上旬開催（場所：亀の原水鳥公園）<br>・海幸まつり 8月上旬開催（場所：塩の浜海岸） |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                           |   | 一般会計                       |  | 款 | I | 項 | 3      | 目 | 4 |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                               | ① | UIターン者数（KPI）               |  |   |   |   | 250人/年 |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   | ② |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   | ③ |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   | ④ |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   | ⑤ |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   | ⑥ |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                     |   |                            |  |   |   |   |        |   |   | 4.改善（Action）                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>都万地区滞在交流型観光推進委員会により、都万地区に特化した新たな体験メニューを作成した。体験者数も年々増加し、参加者からは高評価を得ている。<br>つつじ祭りや海幸まつりについては、天候や日程に左右されるが、地元住民や観光客に都万のイベントとして浸透しており、来場者は年々増加している。 |   |                            |  |   |   |   |        |   |   | 現在休館中であるレストランうみさちの再開を検討し、また再開にあたり地域おこし協力隊の活用を検討する。<br>また、亀の原水鳥公園駐車場拡張について検討する。                                                                                                               |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>都万地区には日中に利用できる飲食店がなく、観光客等の集約力に欠ける。<br>つつじ祭りを行う会場は来場者数に対し駐車場が手狭であり、また出店が少なく、数時間で完売している状況である。                                                          |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>本事業は、将来的な移住定住につなげるために必要な事業であり、今後も地域の魅力向上につながるような情報発信、イベントを実施する。                                                                              |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                         |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                   |   |                            |  |   |   |   |        |   |   |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

[illegible]



|     |          |    |       |          |     |
|-----|----------|----|-------|----------|-----|
| 事業名 | 布施地域振興事業 | 担当 | 布施支所  | 整理<br>番号 | 布-1 |
|     |          |    | 地域振興係 |          |     |

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[illegible]

## Ⅳ. 活力を生み出すまち

| 基本施策                    | 課名    | 事業名              | 頁    | 備考 |
|-------------------------|-------|------------------|------|----|
| 1. 既存産業の活性化と承継を進めます     | 商工観光課 | 産業人材育成事業         | 259～ |    |
|                         | 商工観光課 | 商工業振興事業          | 261～ | 重複 |
|                         | 農林水産課 | 水産業振興事業          | 263～ |    |
|                         | 農林水産課 | 離島漁業再生支援事業       | 265～ |    |
|                         | 農林水産課 | 特産品流通推進事業        | 267～ |    |
|                         | 農林水産課 | 農業総務事務           | 269～ |    |
|                         | 農林水産課 | 農業経営対策推進事業       | 271～ |    |
|                         | 農林水産課 | 農業活性化事業          | 273～ |    |
|                         | 農林水産課 | 中山間地域等直接支払事業     | 275～ |    |
|                         | 農林水産課 | 畜産業振興事業          | 277～ |    |
|                         | 農林水産課 | 公共牧野整備事業         | 279～ |    |
|                         | 農林水産課 | 林業振興事業           | 281～ |    |
|                         | 農林水産課 | 林業成長産業化地域創出モデル事業 | 283～ |    |
|                         | 農林水産課 | 土地改良施設管理事務       | 285～ |    |
|                         | 農林水産課 | 多面的機能支払事業        | 287～ |    |
|                         | 農林水産課 | 国庫土地改良事業         | 289～ |    |
|                         | 農林水産課 | 町単土地改良事業         | 291～ |    |
|                         | 農林水産課 | 県営土地改良事業         | 293～ |    |
|                         | 農林水産課 | 町単林道事業           | 295～ |    |
|                         | 農林水産課 | 県営林道事業           | 297～ |    |
|                         | 農林水産課 | 林業専用道開設事業        | 299～ |    |
|                         | 農林水産課 | 林道橋梁長寿命化対策事業     | 301～ |    |
|                         | 農林水産課 | (新) 林道改良事業       | 303～ |    |
|                         | 農林水産課 | 漁港・海岸施設長寿命化事業    | 305～ |    |
|                         | 農林水産課 | 漁港施設機能強化事業       | 307～ |    |
|                         | 農林水産課 | (新) 漁港再整備事業      | 309～ |    |
|                         | 布施支所  | 町有林管理事業          | 311～ |    |
| 2. 島の特性を活かした新たな産業を育成します | 商工観光課 | 企業誘致事業           | 313～ |    |
|                         | 農林水産課 | 新エネルギー事業         | 315～ | 重複 |

| 基本施策                    | 課名      | 事業名            | 頁    | 備考 |
|-------------------------|---------|----------------|------|----|
| 3. ひとの往来を促す離島交通の充実を図ります | 地域振興課   | 海上交通維持対策事業     | 317～ |    |
|                         | 商工観光課   | 航空機利用促進対策事業    | 319～ |    |
| 4. ひとを惹きつける観光地づくりを進めます  | 商工観光課   | 観光総務事務         | 321～ |    |
|                         | 商工観光課   | 観光振興事業         | 323～ |    |
|                         | 商工観光課   | 都市交流推進事業       | 327～ |    |
|                         | 商工観光課   | 国際交流推進事業       | 329～ |    |
|                         | 商工観光課   | 観光施設管理運営事業     | 331～ |    |
|                         | 商工観光課   | 観光宿泊施設整備事業     | 333～ |    |
|                         | 建設課     | 都市計画変更事業       | 335～ |    |
|                         | 五箇支所    | 五箇地区観光施設管理運営事業 | 337～ |    |
|                         | 都万支所    | 都万地区観光施設管理運営事業 | 339～ |    |
|                         | 布施支所    | 布施地区観光施設管理運営事業 | 341～ |    |
| 5. 島内流通の活性化を進めます        | 商工観光課   | 商工業振興事業        | 343～ | 重複 |
|                         | 総務学校教育課 | 学校給食センター管理運営事業 | 345～ | 重複 |
|                         | 総務学校教育課 | 学校給食調理事業       | 347～ | 重複 |

|     |          |    |       |          |      |
|-----|----------|----|-------|----------|------|
| 事業名 | 産業人材育成事業 | 担当 | 商工観光課 | 整理<br>番号 | 商観-3 |
|     |          |    | 商工労働係 |          |      |

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| 5.年度別計画 |      |                                                                                                       |           |   | 令和 2 年度（現年度） |                                                                                             |    |           |           | 令和 3 年度（翌年度）                                                                             |     |     |           |                                                                                          | 令和 4 年度（翌々年度） |     |           |                                                                                          |    | 令和 5 年度 |      |   |           |   | 令和 6 年度 |  |          |  |  |
|---------|------|-------------------------------------------------------------------------------------------------------|-----------|---|--------------|---------------------------------------------------------------------------------------------|----|-----------|-----------|------------------------------------------------------------------------------------------|-----|-----|-----------|------------------------------------------------------------------------------------------|---------------|-----|-----------|------------------------------------------------------------------------------------------|----|---------|------|---|-----------|---|---------|--|----------|--|--|
| (Plan)  | 事業内容 | 新規学卒者の地元就職を促進する事業補助金<br>月額：70千円<br>H28採用者分 11名<br>H29採用者分 5名<br><br>13,440 千円                         |           |   |              | 新規学卒者の地元就職を促進する事業補助金<br>月額：70千円<br>H29採用者分 5名<br>※事業期間終了<br><br>4,200 千円                    |    |           |           |                                                                                          |     |     |           |                                                                                          |               |     |           |                                                                                          |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 若年者の町内就職を促進する事業補助金<br>月額：50千円<br>H30採用者分 17名<br>R1採用者分 15名<br>R2採用者分 25名<br>※新規採用者最終<br><br>34,200 千円 |           |   |              | 若年者の町内就職を促進する事業補助金<br>月額：50千円<br>R1採用者分 15名<br>R2採用者分 25名<br><br>24,000 千円                  |    |           |           | 若年者の町内就職を促進する事業補助金<br>月額：50千円<br>R2採用者分 25名<br>※事業期間終了<br><br>15,000 千円                  |     |     |           |                                                                                          |               |     |           |                                                                                          |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 新) 隠岐の島町雇用対策協議会補助金<br>10/10補助<br><br>1,300 千円                                                         |           |   |              | 隠岐の島町雇用対策協議会補助金<br>10/10補助<br><br>1,300 千円                                                  |    |           |           | 隠岐の島町雇用対策協議会補助金<br>10/10補助<br><br>1,300 千円                                               |     |     |           | 隠岐の島町雇用対策協議会補助金<br>10/10補助<br><br>1,300 千円                                               |               |     |           | 隠岐の島町雇用対策協議会補助金<br>10/10補助<br><br>1,300 千円                                               |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 新) (一社)離島百貨店会費<br><br>240 千円                                                                          |           |   |              | (一社)離島百貨店会費<br><br>240 千円                                                                   |    |           |           | (一社)離島百貨店会費<br><br>240 千円                                                                |     |     |           | (一社)離島百貨店会費<br><br>240 千円                                                                |               |     |           | (一社)離島百貨店会費<br><br>240 千円                                                                |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 新) 町内就職を促進する事業補助金<br><br>千円                                                                           |           |   |              | 町内就職を促進する事業補助金<br><br>9,000 千円                                                              |    |           |           | 町内就職を促進する事業補助金<br><br>18,000 千円                                                          |     |     |           | 町内就職を促進する事業補助金<br><br>27,000 千円                                                          |               |     |           | 町内就職を促進する事業補助金<br><br>18,000 千円                                                          |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 新) 特定地域づくり事業実施体制整備事業<br>実施体制構築業務委託料:3,000千円<br>拠点施設整備補助金：7,500千円<br><br>10,500 千円                     |           |   |              | 新) 特定地域づくり事業推進交付金事業協同組合運営費補助金<br>事業費:26,000千円×1/2<br>・派遣職員人件費5名<br>・事務局運営費<br><br>13,000 千円 |    |           |           | 特定地域づくり事業推進交付金事業協同組合運営費補助金<br>事業費:26,000千円×1/2<br>・派遣職員人件費5名<br>・事務局運営費<br><br>13,000 千円 |     |     |           | 特定地域づくり事業推進交付金事業協同組合運営費補助金<br>事業費:26,000千円×1/2<br>・派遣職員人件費5名<br>・事務局運営費<br><br>13,000 千円 |               |     |           | 特定地域づくり事業推進交付金事業協同組合運営費補助金<br>事業費:26,000千円×1/2<br>・派遣職員人件費5名<br>・事務局運営費<br><br>13,000 千円 |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 千円                                                                                                    |           |   |              | 千円                                                                                          |    |           |           | 千円                                                                                       |     |     |           | 千円                                                                                       |               |     |           | 千円                                                                                       |    |         |      |   |           |   |         |  |          |  |  |
|         |      | 千円                                                                                                    |           |   |              | 千円                                                                                          |    |           |           | 千円                                                                                       |     |     |           | 千円                                                                                       |               |     |           | 千円                                                                                       |    |         |      |   |           |   |         |  |          |  |  |
|         | 事業費  |                                                                                                       | 59,680 千円 |   |              | 事業費                                                                                         |    | 51,740 千円 |           |                                                                                          | 事業費 |     | 47,540 千円 |                                                                                          |               | 事業費 |           | 41,540 千円                                                                                |    |         | 事業費  |   | 32,540 千円 |   |         |  |          |  |  |
|         | 財源   | 財源                                                                                                    | 国補助       |   | 5,000 千円     |                                                                                             | 財源 | 国補助       | 千円        |                                                                                          | 財源  | 国補助 | 千円        |                                                                                          | 財源            | 国補助 | 千円        |                                                                                          | 財源 | 国補助     | 千円   |   |           |   |         |  |          |  |  |
| 県補助     |      |                                                                                                       | 千円        |   | 県補助          |                                                                                             |    |           | 6,500 千円  |                                                                                          |     |     | 県補助       |                                                                                          |               |     | 6,500 千円  |                                                                                          |    |         | 県補助  |   | 6,500 千円  |   |         |  |          |  |  |
| 起債      |      |                                                                                                       | 48,900 千円 |   | 起債           |                                                                                             |    |           | 38,500 千円 |                                                                                          |     |     | 起債        |                                                                                          |               |     | 28,300 千円 |                                                                                          |    |         | 起債   |   | 19,300 千円 |   |         |  |          |  |  |
| 特定      |      |                                                                                                       | 千円        |   | 特定           |                                                                                             |    |           | 千円        |                                                                                          |     |     | 特定        |                                                                                          |               |     | 千円        |                                                                                          |    |         | 特定   |   | 千円        |   |         |  |          |  |  |
| 一般財源    |      |                                                                                                       | 5,780 千円  |   | 一般財源         |                                                                                             |    |           | 6,740 千円  |                                                                                          |     |     | 一般財源      |                                                                                          |               |     | 6,740 千円  |                                                                                          |    |         | 一般財源 |   | 6,740 千円  |   | 一般財源    |  | 6,740 千円 |  |  |
| 目標値     | 目標値  | ①                                                                                                     | 52事業所     | ④ |              | 目標値                                                                                         | ①  | 56事業者     | ④         |                                                                                          | 目標値 | ①   | 61事業所     | ④                                                                                        |               | 目標値 | ①         | 66事業所                                                                                    | ④  |         | 目標値  | ① | 70事業所     | ④ |         |  |          |  |  |
|         |      | ②                                                                                                     | 12名       | ⑤ |              |                                                                                             |    | ②         | 24名       | ⑤                                                                                        |     |     |           | ②                                                                                        | 48名           |     |           | ⑤                                                                                        |    | ②       |      |   | 60名       | ⑤ |         |  |          |  |  |
|         |      | ③                                                                                                     |           | ⑥ |              |                                                                                             |    | ③         |           | ⑥                                                                                        |     |     |           | ③                                                                                        |               |     |           | ⑥                                                                                        |    | ③       |      |   |           | ⑥ |         |  |          |  |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |                |          |      |
|-----|---------|----|----------------|----------|------|
| 事業名 | 商工業振興事業 | 担当 | 商工観光課<br>商工労働係 | 整理<br>番号 | 商観-4 |
|-----|---------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                  |   |                        |  |  |  |   |   |   |             | 【事業目的】                                                                                                                                                                                                                                                                                                    |   |                              |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）      |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|--|--|---|---|---|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------|--|--|--|--|--|--|--|------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                                |   | 活力を生み出すまち              |  |  |  |   |   |   |             | 本町の商工業は人口減少や経済のグローバル化等の社会情勢の変化に伴い、商店の閉店に伴うにぎわいの喪失や利便性の低下、後継者や人材不足等の様々な課題を抱えている。このため、課題解決に向けた各種補助金の創設や、隠岐の島町商工会との連携による町内の中小企業、小規模事業者への支援を行うことにより、地域商工業の成長と持続的発展並びに地域経済の活性化を図り、町民生活の向上につなげることを目的とする。                                                                                                        |   |                              |  |  |  |  |  |  |  | 隠岐の島町商工会補助金            |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                |   | 1.既存産業の活性化と承継を進めます     |  |  |  |   |   |   |             |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  | 運営費補助金 8,067,499円      |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                            |   |                        |  |  |  |   |   |   |             | 【事業概要】<br>隠岐の島町商工会の運営及び商工事業者、創業者に対する各種補助金の交付、県中小企業制度融資等の活用により、商工業の活性化及び地域の商業機能の維持に向けた取り組みを支援する。<br>（1）商工会への補助：隠岐の島町商工会補助金<br>（運営費や地域振興推進員の配置、ふるさとにぎわい事業に係る事業費の補助）<br>（2）商工事業者への補助：雇用機会拡充事業補助金、地域商業等支援事業費補助金、店舗等改善事業費補助金、移動販売継続支援事業補助金等を活用する。<br>（3）島根県中小企業制度融資：「小規模企業特別資金」及び「小規模企業育成資金」の原資を預託し制度融資の活用を図る。 |   |                              |  |  |  |  |  |  |  | 地域振興推進員人件費 3,278,269円  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                               |   | 隠岐の島町中小企業・小規模企業振興計画    |  |  |  |   |   |   |             |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  | ふるさとにぎわい事業補助金 130,000円 |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                                                |   | 一般会計                   |  |  |  | 款 | 7 | 項 | 1           | 目                                                                                                                                                                                                                                                                                                         | 2 | 雇用機会拡充事業補助金 1件 12,000,000円   |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                                  | ① | 島内開業事業者数(KPI)          |  |  |  |   |   |   | 60件         |                                                                                                                                                                                                                                                                                                           |   | 地域商業等支援事業費補助金 2件 1,500,000円  |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ② | 島内における廃業件数(KPI)        |  |  |  |   |   |   | 7件          |                                                                                                                                                                                                                                                                                                           |   | 店舗等改善事業費補助金 5件 1,682,000円    |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ③ | 雇用対策協議会会員数(KPI)        |  |  |  |   |   |   | 70事業所       |                                                                                                                                                                                                                                                                                                           |   | 島根県中小企業制度融資（預託金） 10,000,000円 |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ④ | 出産後職場復帰奨励金活用事業所件数(KPI) |  |  |  |   |   |   | 25件/年       |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ⑤ | 島内小売業の販売額(KPI)         |  |  |  |   |   |   | 13,304百万円/年 |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     | ⑥ |                        |  |  |  |   |   |   |             |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                       |   |                        |  |  |  |   |   |   |             | 4.改善（Action）                                                                                                                                                                                                                                                                                              |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>隠岐の島町商工会においては地域振興推進員を配置し、観光協会や町内事業者間との情報共有、調査等を行っており、観光業における受け入れ対策や事業者の経営力向上につながっている。また、各種補助制度の活用と商工会による経営安定に向けた支援により、商工事業者の創業、事業拡大を支援し、地域商工業の活性化にもつながっている。                       |   |                        |  |  |  |   |   |   |             | 商工事業者支援にあたり、隠岐の島町商工会と連携し、改めて商工事業者を取り巻く環境等を調査の上、更なる地域商工業の活性化を図るための事業展開（拡大）につながる施策を検討する。また、小売店の地元購買率の向上、地域内経済の循環を促すための具体的な施策の検討を進める。<br>隠岐の島町商工会の地域振興推進員の配置を継続し、事業者との情報共有の強化に取り組むほか、商工事業者への新型コロナウイルス感染症の対策支援にも取り組む。<br>後継者の不在や人材不足といった課題に対しても隠岐の島町商工会、隠岐の島町雇用対策協議会と連携し、第三者承継等も含めた事業承継につながる支援等を検討する。         |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>後継者の不在による事業承継の問題、人材不足の状況は深刻化しており、その対策は喫緊の課題となっているほか、関係機関、事業者間の情報交換や問題意識の共有（一体感の醸成）を図る必要がある。また、新型コロナウイルス感染症対策に伴う商工事業者への影響は大きく、事業継続を図るための対策についても検討していく必要がある。                             |   |                        |  |  |  |   |   |   |             |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>今後も地域商工業の活性化と振興のため、体制の基盤となる商工会への支援は継続する必要がある。開業支援補助金、店舗等改善事業費補助金については、後継者や人材不足への対応を含め事業者のニーズを常に把握し経営の安定化が図られるよう随時制度改正を検討する。また、国、県の支援制度も有効に活用し、更なる地域商工業の活性化を図るための事業展開を進める必要がある。 |   |                        |  |  |  |   |   |   |             |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                            |   |                        |  |  |  |   |   |   |             |                                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | 実績額 36,657,768 円                                                                                                                                                                                                                                                                                          |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | 財源 国補助 円                                                                                                                                                                                                                                                                                                  |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | 県補助 10,750,000 円                                                                                                                                                                                                                                                                                          |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | 起債 円                                                                                                                                                                                                                                                                                                      |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | 特定 15,000,000 円                                                                                                                                                                                                                                                                                           |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | 一般財源 10,907,768 円                                                                                                                                                                                                                                                                                         |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                                                 |   |                        |  |  |  |   |   |   |             | ① 5件 ④ 12件/年                                                                                                                                                                                                                                                                                              |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | ② 20件 ⑤ 13,304百万円/年                                                                                                                                                                                                                                                                                       |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                     |   |                        |  |  |  |   |   |   |             | ③ 48事業所 ⑥                                                                                                                                                                                                                                                                                                 |   |                              |  |  |  |  |  |  |  |                        |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                          |           |           |             |  |  |  |  |  | 令和 2 年度 (現年度) |                                                                                                            |       |           | 令和 3 年度 (翌年度) |                                                                                            |  |           | 令和 4 年度 (翌々年度) |                                                                                            |          |           | 令和 5 年度 |                                                                                            |             |           | 令和 6 年度 |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|--------------------|------------------------------------------------------------------------------------------|-----------|-----------|-------------|--|--|--|--|--|---------------|------------------------------------------------------------------------------------------------------------|-------|-----------|---------------|--------------------------------------------------------------------------------------------|--|-----------|----------------|--------------------------------------------------------------------------------------------|----------|-----------|---------|--------------------------------------------------------------------------------------------|-------------|-----------|---------|----|-----------|--|----------|---|-------|---|-------------|--|--|--|--|--|-----|---|-------|---|-------------|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>ふるさとにぎわい事業 130千円<br><br>12,945 千円 |           |           |             |  |  |  |  |  |               | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>※事業期間延長(～R5年度)<br>ふるさとにぎわい事業 500千円<br><br>13,315 千円 |       |           |               | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>ふるさとにぎわい事業 130千円<br><br>12,945 千円   |  |           |                | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>ふるさとにぎわい事業 130千円<br><br>12,945 千円   |          |           |         | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>ふるさとにぎわい事業 130千円<br><br>9,698 千円                          |             |           |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br><br>12,000 千円                                         |           |           |             |  |  |  |  |  |               | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円                               |       |           |               | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円               |  |           |                | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円               |          |           |         | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円               |             |           |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>※事業期間R4年度まで<br><br>1,720 千円             |           |           |             |  |  |  |  |  |               | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>移動販売車更新費 4,000千円<br><br>5,720 千円                          |       |           |               | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>※事業期間終了<br><br>1,720 千円                   |  |           |                | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>※事業期間延長<br><br>1,720 千円                   |          |           |         | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br><br>1,720 千円                              |             |           |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                      |           |           |             |  |  |  |  |  |               | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                                        |       |           |               | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                        |  |           |                | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                        |          |           |         | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                        |             |           |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 店舗等改善事業費補助金<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円               |           |           |             |  |  |  |  |  |               | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円                 |       |           |               | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円 |  |           |                | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円 |          |           |         | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円 |             |           |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 島根県中小企業制度融資(預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                          |           |           |             |  |  |  |  |  |               | 島根県中小企業制度融資(預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                                            |       |           |               | 島根県中小企業制度融資(預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                            |  |           |                | 島根県中小企業制度融資(預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                            |          |           |         | 島根県中小企業制度融資(預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                            |             |           |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 事業費                                                                                      |           | 44,665 千円 |             |  |  |  |  |  |               | 事業費                                                                                                        |       | 37,035 千円 |               | 事業費                                                                                        |  | 32,665 千円 |                | 事業費                                                                                        |          | 32,665 千円 |         | 事業費                                                                                        |             | 29,418 千円 |         |    |           |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    | 財源                                                                                       | 国補助       |           | 千円          |  |  |  |  |  |               |                                                                                                            | 財源    | 国補助       |               | 千円                                                                                         |  | 財源        | 国補助            |                                                                                            | 千円       |           | 財源      | 国補助                                                                                        |             | 千円        |         | 財源 | 国補助       |  | 千円       |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    |                                                                                          | 県補助       |           | 12,500 千円   |  |  |  |  |  |               |                                                                                                            |       | 県補助       |               | 4,500 千円                                                                                   |  |           | 県補助            |                                                                                            | 2,500 千円 |           |         | 県補助                                                                                        |             | 2,500 千円  |         |    | 県補助       |  | 2,500 千円 |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
|                    |                                                                                          | 起債        |           | 千円          |  |  |  |  |  |               |                                                                                                            |       | 起債        |               | 千円                                                                                         |  |           | 起債             |                                                                                            | 千円       |           |         | 起債                                                                                         |             | 千円        |         |    | 起債        |  | 千円       |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
| 特定                 |                                                                                          | 17,500 千円 |           |             |  |  |  |  |  | 特定            |                                                                                                            |       | 10,000 千円 |               | 特定                                                                                         |  |           | 10,000 千円      |                                                                                            | 特定       |           |         | 10,000 千円                                                                                  |             | 特定        |         |    | 10,000 千円 |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
| 一般財源               |                                                                                          | 14,665 千円 |           |             |  |  |  |  |  | 一般財源          |                                                                                                            |       | 22,535 千円 |               | 一般財源                                                                                       |  |           | 20,165 千円      |                                                                                            | 一般財源     |           |         | 20,165 千円                                                                                  |             | 一般財源      |         |    | 16,918 千円 |  |          |   |       |   |             |  |  |  |  |  |     |   |       |   |             |  |  |  |  |  |
| 目標値                | ①                                                                                        | 12件       | ④         | 25件/年       |  |  |  |  |  | 目標値           | ①                                                                                                          | 24件   | ④         | 25件/年         |                                                                                            |  |           |                |                                                                                            | 目標値      | ①         | 36件     | ④                                                                                          | 25件/年       |           |         |    |           |  | 目標値      | ① | 48件   | ④ | 25件/年       |  |  |  |  |  | 目標値 | ① | 60件   | ④ | 25件/年       |  |  |  |  |  |
|                    | ②                                                                                        | 15件       | ⑤         | 13,304百万円/年 |  |  |  |  |  |               | ②                                                                                                          | 13件   | ⑤         | 13,304百万円/年   |                                                                                            |  |           |                |                                                                                            |          | ②         | 11件     | ⑤                                                                                          | 13,304百万円/年 |           |         |    |           |  |          | ② | 9件    | ⑤ | 13,304百万円/年 |  |  |  |  |  |     | ② | 7件    | ⑤ | 13,304百万円/年 |  |  |  |  |  |
|                    | ③                                                                                        | 52事業所     | ⑥         |             |  |  |  |  |  |               | ③                                                                                                          | 56事業者 | ⑥         |               |                                                                                            |  |           |                |                                                                                            |          | ③         | 61事業所   | ⑥                                                                                          |             |           |         |    |           |  |          | ③ | 66事業所 | ⑥ |             |  |  |  |  |  |     | ③ | 70事業所 | ⑥ |             |  |  |  |  |  |



|     |         |    |       |          |     |
|-----|---------|----|-------|----------|-----|
| 事業名 | 水産業振興事業 | 担当 | 農林水産課 | 整理<br>番号 | 農-1 |
|     |         |    | 水産振興係 |          |     |

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| 5.年度別計画 令和 2 年度 (現年度) |                                                                              |               |          |  |   |  |  |  |  |  |  |  |  | 令和 3 年度 (翌年度)                                                                |               |     |   |          |  |   |  |  |  |  |  |  |                                                                              | 令和 4 年度 (翌々年度) |  |  |     |   |          |  |   |  |  |  |  |                                                                              |                | 令和 5 年度 |  |  |  |  |  |  |  |  |  |  |                                                                              |               |  | 令和 6 年度 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|------------------------------------------------------------------------------|---------------|----------|--|---|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------|---------------|-----|---|----------|--|---|--|--|--|--|--|--|------------------------------------------------------------------------------|----------------|--|--|-----|---|----------|--|---|--|--|--|--|------------------------------------------------------------------------------|----------------|---------|--|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------|---------------|--|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | マダイ放流事業負担金 (社団法人 島根県水産振興協会)<br><br>2,462 千円                                  |               |          |  |   |  |  |  |  |  |  |  |  | マダイ放流事業負担金 (社団法人 島根県水産振興協会)<br><br>2,462 千円                                  |               |     |   |          |  |   |  |  |  |  |  |  | マダイ放流事業負担金 (社団法人 島根県水産振興協会)<br><br>2,462 千円                                  |                |  |  |     |   |          |  |   |  |  |  |  | マダイ放流事業負担金 (社団法人 島根県水産振興協会)<br><br>2,462 千円                                  |                |         |  |  |  |  |  |  |  |  |  |  | マダイ放流事業負担金 (社団法人 島根県水産振興協会)<br><br>2,462 千円                                  |               |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 水産業振興補助金<br>・ FRP漁船廃棄処分輸送費支援<br>・ 廃棄漁網輸送費支援<br>・ 隠岐のいわがき生産振興<br><br>2,564 千円 |               |          |  |   |  |  |  |  |  |  |  |  | 水産業振興補助金<br>・ FRP漁船廃棄処分輸送費支援<br>・ 廃棄漁網輸送費支援<br>・ 隠岐のいわがき生産振興<br><br>2,564 千円 |               |     |   |          |  |   |  |  |  |  |  |  | 水産業振興補助金<br>・ FRP漁船廃棄処分輸送費支援<br>・ 廃棄漁網輸送費支援<br>・ 隠岐のいわがき生産振興<br><br>2,564 千円 |                |  |  |     |   |          |  |   |  |  |  |  | 水産業振興補助金<br>・ FRP漁船廃棄処分輸送費支援<br>・ 廃棄漁網輸送費支援<br>・ 隠岐のいわがき生産振興<br><br>2,564 千円 |                |         |  |  |  |  |  |  |  |  |  |  | 水産業振興補助金<br>・ FRP漁船廃棄処分輸送費支援<br>・ 廃棄漁網輸送費支援<br>・ 隠岐のいわがき生産振興<br><br>2,564 千円 |               |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 西郷お魚センター改修事業<br>設計監理委託料<br>工事請負費<br>備品購入費<br><br>38,807 千円                   |               |          |  |   |  |  |  |  |  |  |  |  | 西郷お魚センター浄化槽撤去事業<br>工事請負費<br><br>3,500 千円                                     |               |     |   |          |  |   |  |  |  |  |  |  |                                                                              |                |  |  |     |   |          |  |   |  |  |  |  | 水産業競争力強化漁船導入促進事業補助金 (まき網本船 19t)<br><br>20,000 千円                             |                |         |  |  |  |  |  |  |  |  |  |  |                                                                              |               |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 事業費 43,833 千円                                                                |               |          |  |   |  |  |  |  |  |  |  |  | 事業費 8,526 千円                                                                 |               |     |   |          |  |   |  |  |  |  |  |  | 事業費 5,026 千円                                                                 |                |  |  |     |   |          |  |   |  |  |  |  | 事業費 25,026 千円                                                                |                |         |  |  |  |  |  |  |  |  |  |  | 事業費 5,026 千円                                                                 |               |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 財源                                                                           | 国補助 千円        |          |  |   |  |  |  |  |  |  |  |  |                                                                              | 国補助 千円        |     |   |          |  |   |  |  |  |  |  |  |                                                                              | 国補助 千円         |  |  |     |   |          |  |   |  |  |  |  |                                                                              | 国補助 千円         |         |  |  |  |  |  |  |  |  |  |  |                                                                              | 国補助 千円        |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |                                                                              | 県補助 千円        |          |  |   |  |  |  |  |  |  |  |  |                                                                              | 県補助 千円        |     |   |          |  |   |  |  |  |  |  |  |                                                                              | 県補助 千円         |  |  |     |   |          |  |   |  |  |  |  |                                                                              | 県補助 10,000 千円  |         |  |  |  |  |  |  |  |  |  |  |                                                                              | 県補助 千円        |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |                                                                              | 起債 34,200 千円  |          |  |   |  |  |  |  |  |  |  |  |                                                                              | 起債 千円         |     |   |          |  |   |  |  |  |  |  |  |                                                                              | 起債 千円          |  |  |     |   |          |  |   |  |  |  |  |                                                                              | 起債 千円          |         |  |  |  |  |  |  |  |  |  |  |                                                                              | 起債 千円         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |                                                                              | 特定 千円         |          |  |   |  |  |  |  |  |  |  |  |                                                                              | 特定 千円         |     |   |          |  |   |  |  |  |  |  |  |                                                                              | 特定 千円          |  |  |     |   |          |  |   |  |  |  |  |                                                                              | 特定 千円          |         |  |  |  |  |  |  |  |  |  |  |                                                                              | 特定 千円         |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |                                                                              | 一般財源 9,633 千円 |          |  |   |  |  |  |  |  |  |  |  |                                                                              | 一般財源 8,526 千円 |     |   |          |  |   |  |  |  |  |  |  |                                                                              | 一般財源 5,026 千円  |  |  |     |   |          |  |   |  |  |  |  |                                                                              | 一般財源 15,026 千円 |         |  |  |  |  |  |  |  |  |  |  |                                                                              | 一般財源 5,026 千円 |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 目標値                                                                          | ①             | 486 t /年 |  | ④ |  |  |  |  |  |  |  |  |                                                                              |               | 目標値 | ① | 507 t /年 |  | ④ |  |  |  |  |  |  |                                                                              |                |  |  | 目標値 | ① | 528 t /年 |  | ④ |  |  |  |  |                                                                              |                |         |  |  |  |  |  |  |  |  |  |  |                                                                              |               |  |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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|-----|------------|----|-------|----------|-----|
| 事業名 | 離島漁業再生支援事業 | 担当 | 農林水産課 | 整理<br>番号 | 農-2 |
|     |            |    | 水産振興係 |          |     |

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| 5.年度別計画            |                                                                          |            |  |  |   |  |  |  |                                                                          | 令和 2 年度（現年度） |     |            |           | 令和 3 年度（翌年度） |          |           |                                                                          | 令和 4 年度（翌々年度） |  |     |     | 令和 5 年度    |           |    |                                                                          | 令和 6 年度   |          |  |  |     |     |            |                                                                          |    |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
|--------------------|--------------------------------------------------------------------------|------------|--|--|---|--|--|--|--------------------------------------------------------------------------|--------------|-----|------------|-----------|--------------|----------|-----------|--------------------------------------------------------------------------|---------------|--|-----|-----|------------|-----------|----|--------------------------------------------------------------------------|-----------|----------|--|--|-----|-----|------------|--------------------------------------------------------------------------|----|------|-----------|--|-----|-----|----------|--|--|---|-----|---|--|-----|-----|--------|--|--|---|---|--|
| 事業内容<br><br>(Plan) | 離島漁業再生支援交付金<br>（第4期 1年目／5年）<br><br>108,800 千円<br><br>事務費<br><br>2,405 千円 |            |  |  |   |  |  |  | 離島漁業再生支援交付金<br>（第4期 2年目／5年）<br><br>108,800 千円<br><br>事務費<br><br>2,405 千円 |              |     |            |           |              |          |           | 離島漁業再生支援交付金<br>（第4期 3年目／5年）<br><br>108,800 千円<br><br>事務費<br><br>2,405 千円 |               |  |     |     |            |           |    | 離島漁業再生支援交付金<br>（第4期 4年目／5年）<br><br>108,800 千円<br><br>事務費<br><br>2,405 千円 |           |          |  |  |     |     |            | 離島漁業再生支援交付金<br>（第4期 5年目／5年）<br><br>108,800 千円<br><br>事務費<br><br>2,405 千円 |    |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
|                    |                                                                          |            |  |  |   |  |  |  |                                                                          |              |     |            |           |              |          |           |                                                                          |               |  |     |     |            |           |    |                                                                          |           |          |  |  |     |     |            |                                                                          |    |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
| 事業費                |                                                                          | 111,205 千円 |  |  |   |  |  |  |                                                                          | 事業費          |     | 111,205 千円 |           |              |          |           |                                                                          |               |  | 事業費 |     | 111,205 千円 |           |    |                                                                          |           |          |  |  | 事業費 |     | 111,205 千円 |                                                                          |    |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
| 財源                 | 国補助                                                                      | 千円         |  |  |   |  |  |  |                                                                          | 財源           | 国補助 | 千円         |           |              |          |           |                                                                          |               |  | 財源  | 国補助 | 千円         |           |    |                                                                          |           |          |  |  | 財源  | 国補助 | 千円         |                                                                          |    |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
|                    | 県補助                                                                      | 84,785 千円  |  |  |   |  |  |  |                                                                          |              | 財源  | 県補助        | 84,785 千円 |              |          |           |                                                                          |               |  |     | 財源  | 県補助        | 84,785 千円 |    |                                                                          |           |          |  |  |     | 財源  | 県補助        | 84,785 千円                                                                |    |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
|                    | 起債                                                                       | 千円         |  |  |   |  |  |  |                                                                          |              |     | 財源         | 起債        | 千円           |          |           |                                                                          |               |  |     |     | 財源         | 起債        | 千円 |                                                                          |           |          |  |  |     |     | 財源         | 起債                                                                       | 千円 |      |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
|                    | 特定                                                                       | 千円         |  |  |   |  |  |  |                                                                          |              |     |            | 財源        | 特定           | 千円       |           |                                                                          |               |  |     |     |            | 財源        | 特定 | 千円                                                                       |           |          |  |  |     |     |            | 財源                                                                       | 特定 | 千円   |           |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
|                    | 一般財源                                                                     | 26,420 千円  |  |  |   |  |  |  |                                                                          |              |     |            |           | 財源           | 一般財源     | 26,420 千円 |                                                                          |               |  |     |     |            |           | 財源 | 一般財源                                                                     | 26,420 千円 |          |  |  |     |     |            |                                                                          | 財源 | 一般財源 | 26,420 千円 |  |     |     |          |  |  |   |     |   |  |     |     |        |  |  |   |   |  |
| 目標値                | ①                                                                        | 486t/年     |  |  | ④ |  |  |  | 目標値                                                                      | ①            |     |            |           |              | 507 t /年 |           |                                                                          | ④             |  |     |     |            |           |    | 目標値                                                                      | ①         | 528 t /年 |  |  | ④   |     |            |                                                                          |    |      |           |  | 目標値 | ①   | 549 t /年 |  |  | ④ |     |   |  | 目標値 | ①   | 570t/年 |  |  | ④ |   |  |
|                    | ②                                                                        |            |  |  | ⑤ |  |  |  |                                                                          | 目標値          | ②   |            |           |              |          |           |                                                                          | ⑤             |  |     |     |            |           |    |                                                                          | 目標値       | ②        |  |  |     | ⑤   |            |                                                                          |    |      |           |  |     | 目標値 | ②        |  |  |   | ⑤   |   |  |     | 目標値 | ②      |  |  |   | ⑤ |  |
|                    | ③                                                                        |            |  |  | ⑥ |  |  |  |                                                                          |              | 目標値 | ③          |           |              |          |           |                                                                          | ⑥             |  |     |     | 目標値        |           |    |                                                                          |           | ③        |  |  |     | ⑥   |            |                                                                          |    | 目標値  | ③         |  |     |     | ⑥        |  |  |   | 目標値 | ③ |  |     |     | ⑥      |  |  |   |   |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |                |          |     |
|-----|-----------|----|----------------|----------|-----|
| 事業名 | 特産品流通推進事業 | 担当 | 農林水産課<br>水産振興係 | 整理<br>番号 | 農-3 |
|-----|-----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                               |   |                    |  |  |   |   |           |           |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                             |  |              |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------|---|--------------------|--|--|---|---|-----------|-----------|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                          |   | 活力を生み出すまち          |  |  |   |   |           |           |   |   | 【事業目的】<br>離島という不利な立地条件の下、産品の本土への出荷を支援し、島内事業者の創業・事業拡大を支援することにより生産者の所得向上、産品のブランド化、販路開拓・拡大を目指す。<br><br>【事業概要】<br>町内産品の島外流通、ブランド化を支援する。<br>◇戦略産品海上輸送費支援事業<br>隠岐-本土間の産品の海上輸送費を、8/10を上限とし助成する。<br>対象品目：木材・バイオ材(燃料用木材)・鮮魚・藻塩米・飲料等<br>◇雇用機会拡充事業<br>町内における雇用増に寄与する民間事業者に対し、創業・事業拡大に要する資金を補助することにより雇用機会の拡充を図るもの。<br>補助率：7.5/10（消費税は対象外） |  |              |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                          |   | 1.既存産業の活性化と承継を進めます |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                         |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                        |   | 隠岐の島町水産業振興計画       |  |  |   |   |           |           |   |   | ◇海上輸送費支援事業<br>69,433千円<br>◇雇用機会拡充事業（3社）<br>9,172千円<br>◇産品ブランド化、販路開拓事業<br>1,562千円<br>◇地域おこし協力隊経費<br>◆地域産品のPR活動<br>・地域産品の県内外でのPR活動<br>・地産地消の推進<br>・地域資源の発掘と活用<br>1,981千円                                                                                                                                                        |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                          |   | 一般会計               |  |  | 款 | 7 | 項         | 1         | 目 | 2 |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                              | ① | 原木製品材の島外出荷量（KPI）   |  |  |   |   |           | 20,000㎡/年 |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ② | 米の出荷量（KPI）         |  |  |   |   |           | 476 + /年  |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ③ | 種苗放流魚の漁獲高（KPI）     |  |  |   |   |           | 570 + /年  |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ④ | 戦略産品（飲料）の島外出荷量     |  |  |   |   |           | 90,000ℓ/年 |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ⑤ |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ⑥ |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                    |   |                    |  |  |   |   |           |           |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                  |  |              |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>近年、国内産木材・水産物・米等の価格低迷が続いているが、戦略産品海上輸送費支援事業により、生産者の所得向上に寄与している。                                  |   |                    |  |  |   |   |           |           |   |   | 県外で実施される産品商談会・各種フェアへ参加するなど、産品のPRを積極的に行っていく。                                                                                                                                                                                                                                                                                   |  |              |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>本町の特産品・生産品は、その品質がよいにも関わらず島外での認知度が低い。                                                                |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>本土への産品出荷を継続して行くとともに、民間事業者が起業・事業拡大を行うためには多額の資金が必要となることから、国県の補助事業を活用して、併せて雇用の場を広く設けることが必要である。 |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                         |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  |   |                    |  |  |   |   |           |           |   |   | 実 績 額                                                                                                                                                                                                                                                                                                                         |  | 82,148,000 円 |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                              |   | 国補助                |  |  |   |   |           |           |   |   | 県補助                                                                                                                                                                                                                                                                                                                           |  | 1,521,000 円  |  |  |  |  |  |  |  |  |  |
|                                                                                                                  |   | 起 債                |  |  |   |   |           |           |   |   | 特 定                                                                                                                                                                                                                                                                                                                           |  | 円            |  |  |  |  |  |  |  |  |  |
|                                                                                                                  |   |                    |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  | 円            |  |  |  |  |  |  |  |  |  |
|                                                                                                                  |   | 一般財源               |  |  |   |   |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  | 22,463,000 円 |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                            | ① | 13,783㎡/年          |  |  |   | ④ | 72,000ℓ/年 |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ② | 390+/年             |  |  |   | ⑤ |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |
|                                                                                                                  | ③ | 465 + /年           |  |  |   | ⑥ |           |           |   |   |                                                                                                                                                                                                                                                                                                                               |  |              |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度 (現年度) |                                                                                        |           |   |           |     |   |           |   |           |     |   |           |   | 令和 3 年度 (翌年度)                                                                          |      |           |           |   |           |     |   |           |   |           |  |  |                                                                                        | 令和 4 年度 (翌々年度) |      |           |  |  |  |  |  |  |  |  |  |                                                                                        |  | 令和 5 年度 |      |           |  |  |  |  |  |  |  |  |                                                                                        |  |  | 令和 6 年度 |      |           |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|----------------------------------------------------------------------------------------|-----------|---|-----------|-----|---|-----------|---|-----------|-----|---|-----------|---|----------------------------------------------------------------------------------------|------|-----------|-----------|---|-----------|-----|---|-----------|---|-----------|--|--|----------------------------------------------------------------------------------------|----------------|------|-----------|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------|--|---------|------|-----------|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------|--|--|---------|------|-----------|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 戦略産品海上輸送費支援事業<br><br>(木材・バイオ材・鮮魚・藻塩米・飲料等)<br><br>74,418 千円                             |           |   |           |     |   |           |   |           |     |   |           |   | 戦略産品海上輸送費支援事業<br><br>(木材・バイオ材・鮮魚・藻塩米・飲料等)<br><br>74,418 千円                             |      |           |           |   |           |     |   |           |   |           |  |  | 戦略産品海上輸送費支援事業<br><br>(木材・バイオ材・鮮魚・藻塩米・飲料等)<br><br>74,418 千円                             |                |      |           |  |  |  |  |  |  |  |  |  | 戦略産品海上輸送費支援事業<br><br>(木材・バイオ材・鮮魚・藻塩米・飲料等)<br><br>74,418 千円                             |  |         |      |           |  |  |  |  |  |  |  |  | 戦略産品海上輸送費支援事業<br><br>(木材・バイオ材・鮮魚・藻塩米・飲料等)<br><br>74,418 千円                             |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |
|                       | 雇用機会拡充事業補助金 (I社)<br>事業拡大 1件<br><br>12,000 千円                                           |           |   |           |     |   |           |   |           |     |   |           |   | 雇用機会拡充事業補助金<br>事業拡大: 12,000千円<br>創業: 4,500千円<br>※事業採択後に算出<br><br>千円                    |      |           |           |   |           |     |   |           |   |           |  |  | 雇用機会拡充事業補助金<br>事業拡大: 12,000千円<br>創業: 4,500千円<br>※事業採択後に算出<br><br>千円                    |                |      |           |  |  |  |  |  |  |  |  |  | 雇用機会拡充事業補助金<br>事業拡大: 12,000千円<br>創業: 4,500千円<br>※事業採択後に算出<br><br>千円                    |  |         |      |           |  |  |  |  |  |  |  |  | 雇用機会拡充事業補助金<br>事業拡大: 12,000千円<br>創業: 4,500千円<br>※事業採択後に算出<br><br>千円                    |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |
|                       | 産品ブランド化、販路開拓・拡大事業<br>894 千円                                                            |           |   |           |     |   |           |   |           |     |   |           |   | 産品ブランド化、販路開拓・拡大事業<br>894 千円                                                            |      |           |           |   |           |     |   |           |   |           |  |  | 産品ブランド化、販路開拓・拡大事業<br>894 千円                                                            |                |      |           |  |  |  |  |  |  |  |  |  | 産品ブランド化、販路開拓・拡大事業<br>894 千円                                                            |  |         |      |           |  |  |  |  |  |  |  |  | 産品ブランド化、販路開拓・拡大事業<br>894 千円                                                            |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |
|                       | 地域おこし協力隊経費<br>◆地域産品のPR活動<br>・地域産品の県内外でのPR活動<br>・地産地消の推進<br>・地域資源の発掘と活用<br><br>3,728 千円 |           |   |           |     |   |           |   |           |     |   |           |   | 地域おこし協力隊経費<br>◆地域産品のPR活動<br>・地域産品の県内外でのPR活動<br>・地産地消の推進<br>・地域資源の発掘と活用<br><br>3,728 千円 |      |           |           |   |           |     |   |           |   |           |  |  | 地域おこし協力隊経費<br>◆地域産品のPR活動<br>・地域産品の県内外でのPR活動<br>・地産地消の推進<br>・地域資源の発掘と活用<br><br>3,728 千円 |                |      |           |  |  |  |  |  |  |  |  |  | 地域おこし協力隊経費<br>◆地域産品のPR活動<br>・地域産品の県内外でのPR活動<br>・地産地消の推進<br>・地域資源の発掘と活用<br><br>3,728 千円 |  |         |      |           |  |  |  |  |  |  |  |  | 地域おこし協力隊経費<br>◆地域産品のPR活動<br>・地域産品の県内外でのPR活動<br>・地産地消の推進<br>・地域資源の発掘と活用<br><br>3,728 千円 |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |
| 事業費                   |                                                                                        | 91,040 千円 |   |           |     |   |           |   |           |     |   |           |   | 事業費                                                                                    |      | 79,040 千円 |           |   |           |     |   |           |   |           |  |  |                                                                                        | 事業費            |      | 79,040 千円 |  |  |  |  |  |  |  |  |  |                                                                                        |  | 事業費     |      | 79,040 千円 |  |  |  |  |  |  |  |  |                                                                                        |  |  | 事業費     |      | 79,040 千円 |  |  |  |  |  |  |  |  |  |  |  |
| 財源                    | 国補助                                                                                    | 55,213 千円 |   |           |     |   |           |   |           |     |   |           |   | 財源                                                                                     | 国補助  | 55,213 千円 |           |   |           |     |   |           |   |           |  |  |                                                                                        | 財源             | 国補助  | 55,213 千円 |  |  |  |  |  |  |  |  |  |                                                                                        |  | 財源      | 国補助  | 55,213 千円 |  |  |  |  |  |  |  |  |                                                                                        |  |  | 財源      | 国補助  | 55,213 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                       | 県補助                                                                                    | 10,000 千円 |   |           |     |   |           |   |           |     |   |           |   |                                                                                        | 県補助  | 千円        |           |   |           |     |   |           |   |           |  |  |                                                                                        |                | 県補助  | 千円        |  |  |  |  |  |  |  |  |  |                                                                                        |  |         | 県補助  | 千円        |  |  |  |  |  |  |  |  |                                                                                        |  |  |         | 県補助  | 千円        |  |  |  |  |  |  |  |  |  |  |  |
|                       | 起債                                                                                     | 千円        |   |           |     |   |           |   |           |     |   |           |   |                                                                                        | 起債   | 千円        |           |   |           |     |   |           |   |           |  |  |                                                                                        |                | 起債   | 千円        |  |  |  |  |  |  |  |  |  |                                                                                        |  |         | 起債   | 千円        |  |  |  |  |  |  |  |  |                                                                                        |  |  |         | 起債   | 千円        |  |  |  |  |  |  |  |  |  |  |  |
|                       | 特定                                                                                     | 636 千円    |   |           |     |   |           |   |           |     |   |           |   |                                                                                        | 特定   | 636 千円    |           |   |           |     |   |           |   |           |  |  |                                                                                        |                | 特定   | 636 千円    |  |  |  |  |  |  |  |  |  |                                                                                        |  |         | 特定   | 636 千円    |  |  |  |  |  |  |  |  |                                                                                        |  |  |         | 特定   | 636 千円    |  |  |  |  |  |  |  |  |  |  |  |
|                       | 一般財源                                                                                   | 25,191 千円 |   |           |     |   |           |   |           |     |   |           |   |                                                                                        | 一般財源 | 23,191 千円 |           |   |           |     |   |           |   |           |  |  |                                                                                        |                | 一般財源 | 23,191 千円 |  |  |  |  |  |  |  |  |  |                                                                                        |  |         | 一般財源 | 23,191 千円 |  |  |  |  |  |  |  |  |                                                                                        |  |  |         | 一般財源 | 23,191 千円 |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                   | ①                                                                                      | 14,000㎡/年 | ④ | 90,000ℓ/年 | 目標値 | ① | 16,000㎡/年 | ④ | 90,000ℓ/年 | 目標値 | ① | 17,000㎡/年 | ④ | 90,000ℓ/年                                                                              | 目標値  | ①         | 19,000㎡/年 | ④ | 90,000ℓ/年 | 目標値 | ① | 20,000㎡/年 | ④ | 90,000ℓ/年 |  |  |                                                                                        |                |      |           |  |  |  |  |  |  |  |  |  |                                                                                        |  |         |      |           |  |  |  |  |  |  |  |  |                                                                                        |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |
|                       | ②                                                                                      | 476+ /年   | ⑤ |           |     | ② | 476+ /年   | ⑤ |           |     | ② | 476+ /年   | ⑤ |                                                                                        |      | ②         | 476+ /年   | ⑤ |           |     | ② | 476+ /年   | ⑤ |           |  |  |                                                                                        |                |      |           |  |  |  |  |  |  |  |  |  |                                                                                        |  |         |      |           |  |  |  |  |  |  |  |  |                                                                                        |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |
|                       | ③                                                                                      | 486+ /年   | ⑥ |           |     | ③ | 507+ /年   | ⑥ |           |     | ③ | 528+ /年   | ⑥ |                                                                                        |      | ③         | 549+ /年   | ⑥ |           |     | ③ | 570+ /年   | ⑥ |           |  |  |                                                                                        |                |      |           |  |  |  |  |  |  |  |  |  |                                                                                        |  |         |      |           |  |  |  |  |  |  |  |  |                                                                                        |  |  |         |      |           |  |  |  |  |  |  |  |  |  |  |  |

|     |        |    |       |      |     |
|-----|--------|----|-------|------|-----|
| 事業名 | 農業総務事務 | 担当 | 農林水産課 | 整理番号 | 農-5 |
|     |        |    | 農林振興係 |      |     |

| 1.総合振興計画基本情報 (Plan)                                                                                                                                                                                                                                               |   |               |  |  |                     |  |  |  |  | 【事業目的】      |        |          |   |   |   |   |  |  |  | 2.令和 1 年度事業実績 (Do)                        |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------|--|--|---------------------|--|--|--|--|-------------|--------|----------|---|---|---|---|--|--|--|-------------------------------------------|--|--|--|--|-------------------------------|--|--|--|--|--------------------------------------------|--|--|--|--|------------------------------------------------|--|--|--|--|----|--|--|--|--|
| 基本目標                                                                                                                                                                                                                                                              |   |               |  |  | 活力を生み出すまち           |  |  |  |  |             |        |          |   |   |   |   |  |  |  | 有害鳥獣駆除により農作物・家畜等被害を防ぎ、農林水産業の活性化を図る。       |  |  |  |  |                               |  |  |  |  | 有害鳥獣駆除業務委託料<br>2,033,000円<br>・有害許可捕獲数 218羽 |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 基本施策                                                                                                                                                                                                                                                              |   |               |  |  | 1. 既存産業の活性化と承継を進めます |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                                                                          |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 町関連計画                                                                                                                                                                                                                                                             |   |               |  |  | 隠岐の島町有害鳥獣防止計画       |  |  |  |  |             |        |          |   |   |   |   |  |  |  | 【事業概要】<br>隠岐島猟友会と有害鳥獣駆除業務契約を実施し、被害防止に努める。 |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 予算区分                                                                                                                                                                                                                                                              |   |               |  |  | 一般会計                |  |  |  |  | 款           | 6      | 項        | 1 | 目 | 2 |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 指標                                                                                                                                                                                                                                                                | ① | 米の出荷量 (KPI)   |  |  |                     |  |  |  |  |             |        | 476 t /年 |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   | ② | 子牛の出荷頭数 (KPI) |  |  |                     |  |  |  |  |             |        | 400頭/年   |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   | ③ |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   | ④ |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   | ⑤ |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   | ⑥ |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 3.事業評価 (Check)                                                                                                                                                                                                                                                    |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  | 4.改善 (Action)                 |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| <p>【①. 事業の成果・進捗状況】</p> <p>農林水産関係の被害は、定植直後の水稻に顕著に見られ、加害鳥獣としてはスズメ・カラス・カモ類（マガモ・カルガモ・コガモ）・サギ類（チュウサギ・ダイサギ・コサギ・アオサギ）が主である。</p> <p>特に、カラスは集団で収穫前の野菜や繁殖牛などの畜産にも被害を与えているだけでなく、近年は住宅地周辺のごみ集積所における被害も増加している。</p> <p>これまでも捕獲対策を実施してきたが被害が増加しており、生息状況については、全体的にその数が増加傾向にある</p> |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  | 狩猟免許試験実施の広報など担い手の確保策について検討する。 |  |  |  |  |                                            |  |  |  |  | 実施隊の編成や対象鳥獣捕獲員については、今後の被害の推移等を勘案し、その設置を検討していく。 |  |  |  |  |    |  |  |  |  |
| <p>【②. 事業の課題】</p> <p>猟友会員のうち捕獲班として有害鳥獣捕獲に従事する者の高齢化が進んでおり、将来を見据えた育成が必要である。</p> <p>これまで、銃器による捕獲を主体に行ってきたが、捕獲檻増設による効率的な捕獲対策についても検討が必要である。</p>                                                                                                                        |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| <p>【③. 事業の必要性・今後の方向性】</p> <p>鳥獣被害の防止のため、有害鳥獣捕獲班員の確保、保護機材の導入検討、及び、射撃場の修繕や鳥獣被害防止のための講習会等を実施する。</p> <p>また、本計画の対象鳥獣以外の鳥獣についても、被害が発生した場合は、速やかに捕獲や被害防止対策等を実施することとする。</p>                                                                                                |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                                                                                         |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 財源                                                                                                                                                                                                                                                                |   |               |  |  |                     |  |  |  |  | 実績額         |        |          |   |   |   |   |  |  |  | 2,033,000 円                               |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  | 国補助         |        |          |   |   |   |   |  |  |  | 円                                         |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  | 県補助                                       |  |  |  |  |                               |  |  |  |  | 円                                          |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  | 起債                                         |  |  |  |  |                                                |  |  |  |  | 円  |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  |             |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  | 特定 |  |  |  |  |
| 一般財源                                                                                                                                                                                                                                                              |   |               |  |  |                     |  |  |  |  | 2,033,000 円 |        |          |   |   |   |   |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
| 実績値                                                                                                                                                                                                                                                               |   |               |  |  |                     |  |  |  |  | ①           | 390t/年 |          |   |   |   | ④ |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  | ②           | 371頭/年 |          |   |   |   | ⑤ |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |
|                                                                                                                                                                                                                                                                   |   |               |  |  |                     |  |  |  |  | ③           |        |          |   |   |   | ⑥ |  |  |  |                                           |  |  |  |  |                               |  |  |  |  |                                            |  |  |  |  |                                                |  |  |  |  |    |  |  |  |  |

| 5.年度別計画            |             |  |  |  |  |  |  |  |  | 令和 2 年度 (現年度) |             |  |  |  | 令和 3 年度 (翌年度) |             |  |  |  | 令和 4 年度 (翌々年度) |             |  |  |  | 令和 5 年度 |             |  |  |  | 令和 6 年度 |  |  |  |  |
|--------------------|-------------|--|--|--|--|--|--|--|--|---------------|-------------|--|--|--|---------------|-------------|--|--|--|----------------|-------------|--|--|--|---------|-------------|--|--|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | 有害鳥獣駆除業務委託料 |  |  |  |  |  |  |  |  |               | 有害鳥獣駆除業務委託料 |  |  |  |               | 有害鳥獣駆除業務委託料 |  |  |  |                | 有害鳥獣駆除業務委託料 |  |  |  |         | 有害鳥獣駆除業務委託料 |  |  |  |         |  |  |  |  |
|                    | 1,565 千円    |  |  |  |  |  |  |  |  |               | 1,565 千円    |  |  |  |               | 1,565 千円    |  |  |  |                | 1,565 千円    |  |  |  |         | 1,565 千円    |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 300 千円      |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
|                    | 千円          |  |  |  |  |  |  |  |  |               | 千円          |  |  |  |               | 千円          |  |  |  |                | 千円          |  |  |  |         | 千円          |  |  |  |         |  |  |  |  |
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| 千円                 |             |  |  |  |  |  |  |  |  | 千円            |             |  |  |  | 千円            |             |  |  |  | 千円             |             |  |  |  | 千円      |             |  |  |  |         |  |  |  |  |
| 千円                 |             |  |  |  |  |  |  |  |  | 千円            |             |  |  |  | 千円            |             |  |  |  | 千円             |             |  |  |  | 千円      |             |  |  |  |         |  |  |  |  |
| 千円                 |             |  |  |  |  |  |  |  |  | 千円            |             |  |  |  | 千円            |             |  |  |  | 千円             |             |  |  |  | 千円      |             |  |  |  |         |  |  |  |  |
| 千円                 |             |  |  |  |  |  |  |  |  | 千円            |             |  |  |  | 千円            |             |  |  |  | 千円             |             |  |  |  | 千円      |             |  |  |  |         |  |  |  |  |
|                    |             |  |  |  |  |  |  |  |  |               |             |  |  |  |               |             |  |  |  |                |             |  |  |  |         |             |  |  |  |         |  |  |  |  |



|     |            |    |       |      |     |
|-----|------------|----|-------|------|-----|
| 事業名 | 農業経営対策推進事業 | 担当 | 農林水産課 | 整理番号 | 農-6 |
|     |            |    | 農林振興係 |      |     |

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| 5.年度別計画        |      |                    |  |   | 令和 2 年度 (現年度) |      |           |        |  | 令和 3 年度 (翌年度)  |      |                    |   |        | 令和 4 年度 (翌々年度) |      |           |     |   | 令和 5 年度        |     |                    |  |     | 令和 6 年度  |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|----------------|------|--------------------|--|---|---------------|------|-----------|--------|--|----------------|------|--------------------|---|--------|----------------|------|-----------|-----|---|----------------|-----|--------------------|--|-----|----------|-----|-----------|---|--|----------------|--|--------------------|--|--|----------|--|-----------|--|--|--|--|--|--|--|--|--|
| (Plan)         | 事業内容 | 特色ある農産物研究事業        |  |   |               |      | 270 千円    |        |  |                |      | 特色ある農産物研究事業        |   |        |                |      | 1,000 千円  |     |   |                |     | 特色ある農産物研究事業        |  |     |          |     | 1,000 千円  |   |  |                |  | 特色ある農産物研究事業        |  |  |          |  | 1,000 千円  |  |  |  |  |  |  |  |  |  |
|                |      | 人・農地問題解決加速化事業      |  |   |               |      | 46 千円     |        |  |                |      | 人・農地問題解決加速化事業      |   |        |                |      | 46 千円     |     |   |                |     | 人・農地問題解決加速化事業      |  |     |          |     | 46 千円     |   |  |                |  | 人・農地問題解決加速化事業      |  |  |          |  | 46 千円     |  |  |  |  |  |  |  |  |  |
|                |      | 地域おこし協力隊事業         |  |   |               |      |           |        |  |                |      | 地域おこし協力隊事業         |   |        |                |      |           |     |   |                |     | 地域おこし協力隊事業         |  |     |          |     |           |   |  |                |  | 地域おこし協力隊事業         |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      | ◆隠岐産品の情報発信・販売促進    |  |   |               |      |           |        |  |                |      | ◆隠岐産品の情報発信・販売促進    |   |        |                |      |           |     |   |                |     | ◆隠岐産品の情報発信・販売促進    |  |     |          |     |           |   |  |                |  | ◆隠岐産品の情報発信・販売促進    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      | ・隠岐藻塩米の情報発信、普及、販売  |  |   |               |      |           |        |  |                |      | ・隠岐藻塩米の情報発信、普及、販売  |   |        |                |      |           |     |   |                |     | ・隠岐藻塩米の情報発信、普及、販売  |  |     |          |     |           |   |  |                |  | ・隠岐藻塩米の情報発信、普及、販売  |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      | ・振興作物の試験栽培、普及、販売   |  |   |               |      |           |        |  |                |      | ・振興作物の試験栽培、普及、販売   |   |        |                |      |           |     |   |                |     | ・振興作物の試験栽培、普及、販売   |  |     |          |     |           |   |  |                |  | ・振興作物の試験栽培、普及、販売   |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      | ・その他隠岐産品の情報発信、販路促進 |  |   |               |      |           |        |  |                |      | ・その他隠岐産品の情報発信、販路促進 |   |        |                |      |           |     |   |                |     | ・その他隠岐産品の情報発信、販路促進 |  |     |          |     |           |   |  |                |  | ・その他隠岐産品の情報発信、販路促進 |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      | 拡大                 |  |   |               |      |           |        |  |                |      | 拡大                 |   |        |                |      |           |     |   |                |     | 拡大                 |  |     |          |     |           |   |  |                |  | 拡大                 |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   |               |      | 3,359 千円  |        |  |                |      |                    |   |        |                |      | 4,000 千円  |     |   |                |     |                    |  |     |          |     | 4,000 千円  |   |  |                |  |                    |  |  |          |  | 千円        |  |  |  |  |  |  |  |  |  |
|                |      | 農地利用集積円滑化団体支援事業    |  |   |               |      |           |        |  |                |      | 農地利用集積円滑化団体支援事業    |   |        |                |      |           |     |   |                |     | 農地利用集積円滑化団体支援事業    |  |     |          |     |           |   |  |                |  | 農地利用集積円滑化団体支援事業    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   |               |      | 28,072 千円 |        |  |                |      |                    |   |        |                |      | 28,072 千円 |     |   |                |     |                    |  |     |          |     | 28,072 千円 |   |  |                |  |                    |  |  |          |  | 28,072 千円 |  |  |  |  |  |  |  |  |  |
|                |      | 機構集積協力金事業          |  |   |               |      |           |        |  |                |      | 機構集積協力金事業          |   |        |                |      |           |     |   |                |     | 機構集積協力金事業          |  |     |          |     |           |   |  |                |  | 機構集積協力金事業          |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      | 農地集積 2.0ha         |  |   |               |      |           |        |  |                |      | 農地集積 2.0ha         |   |        |                |      |           |     |   |                |     | 農地集積 2.0ha         |  |     |          |     |           |   |  |                |  | 農地集積 2.0ha         |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   |               |      | 922 千円    |        |  |                |      |                    |   |        |                |      | 922 千円    |     |   |                |     |                    |  |     |          |     | 922 千円    |   |  |                |  |                    |  |  |          |  | 922 千円    |  |  |  |  |  |  |  |  |  |
|                |      | 農業次世代人材投資事業        |  |   |               |      |           |        |  |                |      | 農業次世代人材投資事業        |   |        |                |      |           |     |   |                |     | 農業次世代人材投資事業        |  |     |          |     |           |   |  |                |  | 農業次世代人材投資事業        |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
| 1名             |      |                    |  |   |               |      |           |        |  | 2名             |      |                    |   |        |                |      |           |     |   | 2名             |     |                    |  |     |          |     |           |   |  | 2名             |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 1,500 千円      |      |           |        |  |                |      |                    |   |        | 3,000 千円       |      |           |     |   |                |     |                    |  |     | 3,000 千円 |     |           |   |  |                |  |                    |  |  | 3,000 千円 |  |           |  |  |  |  |  |  |  |  |  |
| 環境保全型農業直接支払交付金 |      |                    |  |   |               |      |           |        |  | 環境保全型農業直接支払交付金 |      |                    |   |        |                |      |           |     |   | 環境保全型農業直接支払交付金 |     |                    |  |     |          |     |           |   |  | 環境保全型農業直接支払交付金 |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
| 31ha           |      |                    |  |   |               |      |           |        |  | 31ha           |      |                    |   |        |                |      |           |     |   | 31ha           |     |                    |  |     |          |     |           |   |  | 31ha           |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 1,860 千円      |      |           |        |  |                |      |                    |   |        | 1,860 千円       |      |           |     |   |                |     |                    |  |     | 1,860 千円 |     |           |   |  |                |  |                    |  |  | 1,860 千円 |  |           |  |  |  |  |  |  |  |  |  |
| 県単農地有効利用支援整備事業 |      |                    |  |   |               |      |           |        |  | 県単農地有効利用支援整備事業 |      |                    |   |        |                |      |           |     |   | 県単農地有効利用支援整備事業 |     |                    |  |     |          |     |           |   |  | 県単農地有効利用支援整備事業 |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 1,540 千円      |      |           |        |  |                |      |                    |   |        | 1,540 千円       |      |           |     |   |                |     |                    |  |     | 1,540 千円 |     |           |   |  |                |  |                    |  |  | 1,540 千円 |  |           |  |  |  |  |  |  |  |  |  |
| 新規営農組織設立準備支援事業 |      |                    |  |   |               |      |           |        |  | 新規営農組織設立準備支援事業 |      |                    |   |        |                |      |           |     |   | 新規営農組織設立準備支援事業 |     |                    |  |     |          |     |           |   |  | 新規営農組織設立準備支援事業 |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 400 千円        |      |           |        |  |                |      |                    |   |        | 400 千円         |      |           |     |   |                |     |                    |  |     | 千円       |     |           |   |  |                |  |                    |  |  | 千円       |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 千円            |      |           |        |  |                |      |                    |   |        | 千円             |      |           |     |   |                |     |                    |  |     | 5,159 千円 |     |           |   |  |                |  |                    |  |  | 千円       |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 千円            |      |           |        |  |                |      |                    |   |        | 千円             |      |           |     |   |                |     |                    |  |     | 千円       |     |           |   |  |                |  |                    |  |  | 千円       |  |           |  |  |  |  |  |  |  |  |  |
|                |      |                    |  |   | 千円            |      |           |        |  |                |      |                    |   |        | 千円             |      |           |     |   |                |     |                    |  |     | 千円       |     |           |   |  |                |  |                    |  |  | 千円       |  |           |  |  |  |  |  |  |  |  |  |
| 事業費            |      | 37,969 千円          |  |   | 事業費           |      | 40,840 千円 |        |  | 事業費            |      | 45,599 千円          |   |        | 事業費            |      | 36,440 千円 |     |   | 事業費            |     | 36,440 千円          |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
| 財源             | 国補助  | 3,032 千円           |  |   | 財源            | 国補助  | 4,532 千円  |        |  | 財源             | 国補助  | 4,532 千円           |   |        | 財源             | 国補助  | 4,532 千円  |     |   | 財源             | 国補助 | 4,532 千円           |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                | 県補助  | 1,755 千円           |  |   |               | 県補助  | 1,755 千円  |        |  |                | 県補助  | 1,555 千円           |   |        |                | 県補助  | 1,555 千円  |     |   |                |     |                    |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                | 起債   | 28,000 千円          |  |   |               | 起債   | 28,000 千円 |        |  |                | 起債   | 33,000 千円          |   |        |                | 起債   | 28,000 千円 |     |   |                |     |                    |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                | 特定   | 千円                 |  |   |               | 特定   | 千円        |        |  |                | 特定   | 千円                 |   |        |                | 特定   | 千円        |     |   |                |     |                    |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                | 一般財源 | 5,182 千円           |  |   |               | 一般財源 | 6,553 千円  |        |  |                | 一般財源 | 6,512 千円           |   |        |                | 一般財源 | 2,353 千円  |     |   |                |     |                    |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
| 目標値            | ①    | 56%                |  | ④ |               | 目標値  | ①         | 59%    |  | ④              |      | 目標値                | ① | 62%    |                | ④    |           | 目標値 | ① | 65%            |     | ④                  |  | 目標値 | ①        | 67% |           | ④ |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                | ②    | 476t/年             |  | ⑤ |               |      | ②         | 476t/年 |  | ⑤              |      |                    | ② | 476t/年 |                | ⑤    |           |     | ② | 476t/年         |     | ⑤                  |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |
|                | ③    |                    |  | ⑥ |               |      | ③         |        |  | ⑥              |      |                    | ③ |        |                | ⑥    |           |     | ③ |                |     | ⑥                  |  |     |          |     |           |   |  |                |  |                    |  |  |          |  |           |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |                |          |     |
|-----|---------|----|----------------|----------|-----|
| 事業名 | 農業活性化事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-7 |
|-----|---------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                      |     |                     |  |  |   |   |   |   |          |   | 2.令和 1 年度事業実績（Do）                                                                                                                               |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------|--|--|---|---|---|---|----------|---|-------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------|--|--|--|
| 基本目標                                                                                                                                                                                    |     | 活力を生み出すまち           |  |  |   |   |   |   |          |   | 穀類乾燥調製施設更新事業<br>3基更新 11,702,880 円<br>高収益作物推進事業<br>L=1,425m 425,000 円<br>農業用ハウス等リース支援事業<br>2棟整備 2,443,039 円<br>水田農業推進プロジェクト<br>販売促進活動費 325,000 円 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 基本施策                                                                                                                                                                                    |     | 1.既存産業の活性化と承継を進めます  |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 重点プロジェクト                                                                                                                                                                                |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 町関連計画                                                                                                                                                                                   |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 【事業目的】<br>水田のフル活用と需要に応じた生産の促進により、水田農業の所得向上等を図り、中心経営体の経営安定化及び新規就農者の確保により、持続可能な農業を展開する。                                                                                                   |     |                     |  |  |   |   |   |   |          |   | 【事業概要】<br>担い手の施設整備を支援し、経営の強化・安定を図ると共に、特色ある米作りにより他の産地との差別化と、高収益作物の導入による所得の向上を図る。                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 予 算 区 分                                                                                                                                                                                 |     | 一般会計                |  |  | 款 | 6 | 項 | 1 | 目        | 3 |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 指 標                                                                                                                                                                                     | ①   | 意欲ある担い手への農地集積率（KPI） |  |  |   |   |   |   | 67%      |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ②   | 米の出荷量（KPI）          |  |  |   |   |   |   | 476 t /年 |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ③   |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ④   |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ⑤   |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ⑥   |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                           |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  | 4.改善（Action）                                                                                 |  |  |  |
| 【①.事業の成果・進捗状況】<br>主食用水稲においては、老朽化が著しいライスセンターの穀類乾燥機等の更新により、より高品質な米の生産が可能となった。（30石2基、25石1基）また、藻塩米増産に向け、美味しなね認証の上位認証取得、販促活動、卸しへのPR活動を通じ認知度向上が図られた。<br>園芸作物においては、産地の確立を図るべく園芸用ハウス2棟を整備した。    |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  | 主食用水稲を基幹作物としながらも、収益性の高い園芸作物の産地確立を目指し、関係機関（JA、隠岐支庁、町）の連携により、園芸作物の「生産拡大」と「流通網の整備」に向けて取組を進めている。 |  |  |  |
| 【②.事業の課題】<br>全国の米需要は毎年約10万 t 減少し、米価はこの30年で約40%下落している。今後も人口減少が加速することが見込まれ、需要の減少から更なる米価の下落も懸念される。<br>このような状況の中、中心経営体においては、経営規模の拡大や経営内容の改善に取り組む意向があるが、各種補助事業の採択基準のハードルが高く、施設等整備が進まない状況にある。 |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>特色ある米づくり（食味・品質の向上）により、他の産地との差別化を図ると共に、需要に応じた生産、先進技術・コスト削減技術の導入により生産コストの低減を図ることが必要である。<br>また、中心経営体の経営安定化や新規就農者の確保の為、限られた農地で高収益が得られる水田園芸の推進を図ることが必要である。              |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 【④.二次評価】                                                                                                                                                                                |     |                     |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 実績額                                                                                                                                                                                     |     | 14,895,919 円        |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 財 源                                                                                                                                                                                     | 国補助 | 円                   |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | 県補助 | 1,954,018 円         |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | 起 債 | 11,600,000 円        |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | 特 定 | 円                   |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 一般財源                                                                                                                                                                                    |     | 1,341,901 円         |  |  |   |   |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
| 実績値                                                                                                                                                                                     | ①   | 53.6%               |  |  |   | ④ |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ②   | 390 t /年            |  |  |   | ⑤ |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |
|                                                                                                                                                                                         | ③   |                     |  |  |   | ⑥ |   |   |          |   |                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |                                                                                              |  |  |  |

| 5.年度別計画            |                                                                                                                                                                                                                                                                                                     |  |  |  | 令和 2 年度（現年度）                                                                                                                                                                                                                                                                                                                                                                                                     |  |  |  | 令和 3 年度（翌年度）                                                                                                            |  |  |  | 令和 4 年度（翌々年度）                                                                          |  |  |  | 令和 5 年度                                                                                                                                                                                       |  |  |  | 令和 6 年度 |  |          |  |           |  |    |  |      |  |           |  |           |  |      |  |          |  |          |  |           |  |        |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|-------------------------------------------------------------------------------------------------------------------------|--|--|--|----------------------------------------------------------------------------------------|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|---------|--|----------|--|-----------|--|----|--|------|--|-----------|--|-----------|--|------|--|----------|--|----------|--|-----------|--|--------|--|-----|--|-------|--|--------|--|--|--|-----|--|--|--|--------|--|--|--|
| 事業内容<br><br>(Plan) | 那久穀類乾燥調製施設更新事業<br>25石 2基更新<br><br>4,771 千円<br><br>五箇地区穀類乾燥調製施設更新事業<br>30石 2基更新<br><br>8,054 千円<br><br>千円<br><br>高収益作物推進事業<br>暗渠排水路敷設 L=2,200m<br><br>660 千円<br><br>農業用リースハウス支援事業<br>3棟整備<br><br>6,000 千円<br><br>水田園芸産地創生事業<br>視察研修費<br><br>400 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 五箇地区穀類乾燥調製施設更新事業<br>プレスパンダー（粉粉碎機）修繕<br><br>4,920 千円<br><br>五箇地区穀類乾燥調製施設更新事業<br>荷受操作盤（計量器）更新<br><br>8,074 千円<br><br>推奨作物コントラクター整備事業<br>白小豆・そば刈りコンバイン 更新<br><br>6,936 千円<br><br>高収益作物推進事業<br>暗渠排水路敷設 L=2,200m<br><br>660 千円<br><br>農業用リースハウス支援事業<br>3棟整備<br><br>6,000 千円<br><br>水田園芸産地創生事業<br>視察研修費<br><br>450 千円<br><br>農業活性化対策支援事業<br>機械整備：30,000千円<br>事業採択後計上<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 千円<br><br>千円<br><br>3,400 千円<br><br>660 千円<br><br>千円<br><br>22,500 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 千円<br><br>千円<br><br>千円<br><br>660 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  | 高収益作物推進事業<br>暗渠排水路敷設 L=2,200m<br><br>660 千円<br><br>高収益作物推進事業<br>暗渠排水路敷設 L=2,200m<br><br>千円<br><br>農業活性化対策支援事業<br>機械整備：30,000千円<br>事業採択後予算計上<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |         |  |          |  |           |  |    |  |      |  |           |  |           |  |      |  |          |  |          |  |           |  |        |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  | 事業費     |  |          |  | 19,885 千円 |  |    |  | 事業費  |  |           |  | 27,040 千円 |  |      |  | 事業費      |  |          |  | 23,160 千円 |  |        |  | 事業費 |  |       |  | 660 千円 |  |  |  | 事業費 |  |  |  | 660 千円 |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  | 財源      |  | 国補助      |  | 千円        |  | 財源 |  | 国補助  |  | 千円        |  | 財源        |  | 国補助  |  | 千円       |  | 財源       |  | 国補助       |  | 千円     |  | 財源  |  | 国補助   |  | 千円     |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  |         |  | 県補助      |  | 4,250 千円  |  |    |  | 県補助  |  | 4,375 千円  |  |           |  | 県補助  |  | 千円       |  |          |  | 県補助       |  | 千円     |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  |         |  | 起債       |  | 12,700 千円 |  |    |  | 起債   |  | 15,000 千円 |  |           |  | 起債   |  | 千円       |  |          |  | 起債        |  | 千円     |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  |         |  | 特定       |  | 千円        |  |    |  | 特定   |  | 千円        |  |           |  | 特定   |  | 千円       |  |          |  | 特定        |  | 千円     |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  |         |  | 一般財源     |  | 2,935 千円  |  |    |  | 一般財源 |  | 7,665 千円  |  |           |  | 一般財源 |  | 4,410 千円 |  |          |  | 一般財源      |  | 660 千円 |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  | 目標値     |  | ① 56%    |  | ④         |  |    |  | 目標値  |  | ① 59%     |  | ④         |  |      |  | 目標値      |  | ① 65%    |  | ④         |  |        |  | 目標値 |  | ① 67% |  | ④      |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  |         |  | ② 476t/年 |  | ⑤         |  |    |  |      |  | ② 476t/年  |  | ⑤         |  |      |  |          |  | ② 476t/年 |  | ⑤         |  |        |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |
|                    |                                                                                                                                                                                                                                                                                                     |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                  |  |  |  |                                                                                                                         |  |  |  |                                                                                        |  |  |  |                                                                                                                                                                                               |  |  |  |         |  | ③        |  | ⑥         |  |    |  |      |  | ③         |  | ⑥         |  |      |  |          |  | ③        |  | ⑥         |  |        |  |     |  |       |  |        |  |  |  |     |  |  |  |        |  |  |  |

|     |             |    |       |          |     |
|-----|-------------|----|-------|----------|-----|
| 事業名 | 中山間地域直接支払事業 | 担当 | 農林水産課 | 整理<br>番号 | 農-8 |
|     |             |    | 農林振興係 |          |     |

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| 5.年度別計画            |                          |  |  |  | 令和 2 年度 (現年度) |                          |  |  |  | 令和 3 年度 (翌年度) |                          |  |  |  | 令和 4 年度 (翌々年度) |                          |  |  |  | 令和 5 年度 |                          |  |  |  | 令和 6 年度 |  |  |  |  |
|--------------------|--------------------------|--|--|--|---------------|--------------------------|--|--|--|---------------|--------------------------|--|--|--|----------------|--------------------------|--|--|--|---------|--------------------------|--|--|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | 中山間地域直接支払事業<br>第5期対策 1年目 |  |  |  |               | 中山間地域直接支払事業<br>第5期対策 2年目 |  |  |  |               | 中山間地域直接支払事業<br>第5期対策 3年目 |  |  |  |                | 中山間地域直接支払事業<br>第5期対策 4年目 |  |  |  |         | 中山間地域直接支払事業<br>第5期対策 5年目 |  |  |  |         |  |  |  |  |
|                    | 46,205 千円                |  |  |  |               | 43,767 千円                |  |  |  |               | 43,767 千円                |  |  |  |                | 43,767 千円                |  |  |  |         | 43,767 千円                |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
|                    | 千円                       |  |  |  |               | 千円                       |  |  |  |               | 千円                       |  |  |  |                | 千円                       |  |  |  |         | 千円                       |  |  |  |         |  |  |  |  |
| 千円                 |                          |  |  |  | 千円            |                          |  |  |  | 千円            |                          |  |  |  | 千円             |                          |  |  |  | 千円      |                          |  |  |  |         |  |  |  |  |
| 千円                 |                          |  |  |  | 千円            |                          |  |  |  | 千円            |                          |  |  |  | 千円             |                          |  |  |  | 千円      |                          |  |  |  |         |  |  |  |  |
| 千円                 |                          |  |  |  | 千円            |                          |  |  |  | 千円            |                          |  |  |  | 千円             |                          |  |  |  | 千円      |                          |  |  |  |         |  |  |  |  |
| 千円                 |                          |  |  |  | 千円            |                          |  |  |  | 千円            |                          |  |  |  | 千円             |                          |  |  |  | 千円      |                          |  |  |  |         |  |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |                |          |     |
|-----|---------|----|----------------|----------|-----|
| 事業名 | 畜産業振興事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-9 |
|-----|---------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                   |  |  |  |                    |  |  |  |   |  |   |  | 【事業目的】                                                                                                                                             |  |              |  |                                                                 |  |   |  |        |  |  |  | 2.令和 1 年度事業実績（Do）                |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--------------------|--|--|--|---|--|---|--|----------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------|--|-----------------------------------------------------------------|--|---|--|--------|--|--|--|----------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                 |  |  |  | 活力を生み出すまち          |  |  |  |   |  |   |  | 隠岐牛産地拡大プロジェクト行動計画および肉用牛生産近代化計画に基づき、隠岐牛生産基盤の整備を図り、本町の肉用牛の増頭と改良に資することにより畜産経営を拡大して地域農業の活性化を図る。                                                        |  |              |  |                                                                 |  |   |  |        |  |  |  | 公共牧野再整備事業                        |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                 |  |  |  | 1.既存産業の活性化と承継を進めます |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  | 雑灌木除去・シバ播種<br>（A=2.0ha）（A=2.0ha） |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                             |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  | テキサスゲート設置（1基）                    |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                |  |  |  | 隠岐牛産地強化プロジェクト行動計画  |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  | 2,809,000円                       |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  | 隠岐の島町肉用牛生産近代化計画    |  |  |  |   |  |   |  | 繁殖雌牛導入事業（21頭）                                                                                                                                      |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                 |  |  |  | 一般会計               |  |  |  | 款 |  | 6 |  | 項                                                                                                                                                  |  | 1            |  | 目                                                               |  | 4 |  | 【事業概要】 |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                   |  |  |  | ① 子牛の出荷頭数（KPI）     |  |  |  |   |  |   |  | 400頭/年                                                                                                                                             |  |              |  | 繁殖雌牛の増頭や公共牧野の機能回復を推進し、繁殖基盤の強化を図るとともに、新たな担い手の育成、畜産農家への各種支援などを行う。 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  | ② 繁殖雌牛頭数           |  |  |  |   |  |   |  | 700頭                                                                                                                                               |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  | ③                  |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  | ④                  |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  | ⑤                  |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  | ⑥                  |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                        |  |  |  |                    |  |  |  |   |  |   |  | 4.改善（Action）                                                                                                                                       |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】                                                                                                                       |  |  |  |                    |  |  |  |   |  |   |  | 畜産農家の高齢化が著しく、離農による農家戸数減が予想されている。産地としての規模を維持・拡大していくためには、新たな担い手の確保および中核的農家の規模拡大が必須である。特に新規就農者確保については基盤整備と併せて、受け入れ体制の構築が重要であり、関係機関と連携しながら進めているところである。 |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 隠岐牛産地強化プロジェクトおよび肉用牛生産近代化計画に則って繁殖雌牛の増頭や牧野再整備、畜産農家への各種補助などに取り組んでおり、目標達成（繁殖雌牛頭数700頭・子牛出荷頭数400頭/年）に向かって繁殖牛の増頭および放牧面積の拡大による繁殖基盤の強化を図っている。 |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】                                                                                                                            |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 順調に繁殖雌牛頭数および子牛出荷額を増加させてきた一方で、畜産農家の高齢化も進んでおり、近い将来での離農による農家戸数減が想定される。新たな担い手の確保や中核的農家の規模拡大が急務であり、今後重点的に取り組んでいく必要がある。                    |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】                                                                                                                    |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 繁殖雌牛の増頭・牧野整備を中心に繁殖基盤の強化を図り、また新たな担い手も確保していくことで本町の主要産業として今後さらに発展していけるよう畜産業振興を推進していく必要がある。                                              |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                             |  |  |  |                    |  |  |  |   |  |   |  |                                                                                                                                                    |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | 実績額                                                                                                                                                |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | 14,311,000 円                                                                                                                                       |  |              |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                   |  |  |  |                    |  |  |  |   |  |   |  | 国補助                                                                                                                                                |  | 円            |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | 県補助                                                                                                                                                |  | 1,669,000 円  |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | 起債                                                                                                                                                 |  | 円            |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | 特定                                                                                                                                                 |  | 325,000 円    |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | 一般財源                                                                                                                                               |  | 12,317,000 円 |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                  |  |  |  |                    |  |  |  |   |  |   |  | ① 371頭/年                                                                                                                                           |  | ④            |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | ② 528頭                                                                                                                                             |  | ⑤            |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                      |  |  |  |                    |  |  |  |   |  |   |  | ③                                                                                                                                                  |  | ⑥            |  |                                                                 |  |   |  |        |  |  |  |                                  |  |  |  |  |  |  |  |  |  |  |  |



| 5.年度別計画            |                  |  |  | 令和 2 年度（現年度）    |                     |  |  | 令和 3 年度（翌年度）    |                     |  |  | 令和 4 年度（翌々年度）   |                     |  |  | 令和 5 年度         |                     |  |  | 令和 6 年度         |                     |  |  |
|--------------------|------------------|--|--|-----------------|---------------------|--|--|-----------------|---------------------|--|--|-----------------|---------------------|--|--|-----------------|---------------------|--|--|-----------------|---------------------|--|--|
| 事業内容<br><br>(Plan) | 公共牧野再整備事業        |  |  |                 | 公共牧野再整備事業           |  |  |                 | 公共牧野再整備事業           |  |  |                 | 公共牧野再整備事業           |  |  |                 | 公共牧野再整備事業           |  |  |                 | 公共牧野再整備事業           |  |  |
|                    | 公共牧野木柵整備（L=500m） |  |  |                 | 雑灌木除去・シバ播種（A=3.0ha） |  |  |                 | 雑灌木除去・シバ播種（A=3.0ha） |  |  |                 | 雑灌木除去・シバ播種（A=3.0ha） |  |  |                 | 雑灌木除去・シバ播種（A=3.0ha） |  |  |                 | 雑灌木除去・シバ播種（A=3.0ha） |  |  |
|                    | 6,742 千円         |  |  |                 | 5,000 千円            |  |  |                 | 5,000 千円            |  |  |                 | 5,000 千円            |  |  |                 | 5,000 千円            |  |  |                 | 5,000 千円            |  |  |
|                    | 繁殖雌牛貸付事業（5頭）     |  |  |                 | 繁殖雌牛貸付事業（5頭）        |  |  |                 | 繁殖雌牛貸付事業（5頭）        |  |  |                 | 繁殖雌牛貸付事業（5頭）        |  |  |                 | 繁殖雌牛貸付事業（5頭）        |  |  |                 | 繁殖雌牛貸付事業（5頭）        |  |  |
|                    | 3,500 千円         |  |  |                 | 3,500 千円            |  |  |                 | 3,500 千円            |  |  |                 | 3,500 千円            |  |  |                 | 3,500 千円            |  |  |                 | 3,500 千円            |  |  |
|                    | 繁殖雌牛導入事業（45頭）    |  |  |                 | 繁殖雌牛導入事業（45頭）       |  |  |                 | 繁殖雌牛導入事業（45頭）       |  |  |                 | 繁殖雌牛導入事業（45頭）       |  |  |                 | 繁殖雌牛導入事業（45頭）       |  |  |                 | 繁殖雌牛導入事業（45頭）       |  |  |
|                    | 8,250 千円         |  |  |                 | 8,250 千円            |  |  |                 | 8,250 千円            |  |  |                 | 8,250 千円            |  |  |                 | 8,250 千円            |  |  |                 | 8,250 千円            |  |  |
|                    | 肉用牛等肥育促進事業（8頭）   |  |  |                 | 肉用牛等肥育促進事業（8頭）      |  |  |                 | 肉用牛等肥育促進事業（8頭）      |  |  |                 | 肉用牛等肥育促進事業（8頭）      |  |  |                 | 肉用牛等肥育促進事業（8頭）      |  |  |                 | 肉用牛等肥育促進事業（8頭）      |  |  |
|                    | 2,068 千円         |  |  |                 | 2,068 千円            |  |  |                 | 2,068 千円            |  |  |                 | 2,068 千円            |  |  |                 | 2,068 千円            |  |  |                 | 2,068 千円            |  |  |
|                    | 肉用牛輸送費補助事業（25頭）  |  |  |                 | 肉用牛輸送費補助事業（25頭）     |  |  |                 | 肉用牛輸送費補助事業（25頭）     |  |  |                 | 肉用牛輸送費補助事業（25頭）     |  |  |                 | 肉用牛輸送費補助事業（25頭）     |  |  |                 | 肉用牛輸送費補助事業（25頭）     |  |  |
| 1,750 千円           |                  |  |  | 1,750 千円        |                     |  |  | 1,750 千円        |                     |  |  | 1,750 千円        |                     |  |  | 1,750 千円        |                     |  |  | 1,750 千円        |                     |  |  |
| 授精事業費補助事業          |                  |  |  | 授精事業費補助事業       |                     |  |  | 授精事業費補助事業       |                     |  |  | 授精事業費補助事業       |                     |  |  | 授精事業費補助事業       |                     |  |  | 授精事業費補助事業       |                     |  |  |
| 2,254 千円           |                  |  |  | 2,254 千円        |                     |  |  | 2,254 千円        |                     |  |  | 2,254 千円        |                     |  |  | 2,254 千円        |                     |  |  | 2,254 千円        |                     |  |  |
| 公共牧野管理事業（A=1.0ha）  |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
| 500 千円             |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
| 地域資源活用事業（熟成肉製造等）   |                  |  |  | 畜産クラスター事業施設整備補助 |                     |  |  | 畜産クラスター事業施設整備補助 |                     |  |  | 畜産クラスター事業施設整備補助 |                     |  |  | 畜産クラスター事業施設整備補助 |                     |  |  | 畜産クラスター事業施設整備補助 |                     |  |  |
| 1,000 千円           |                  |  |  | 3,500 千円        |                     |  |  | 3,500 千円        |                     |  |  | 3,500 千円        |                     |  |  | 3,500 千円        |                     |  |  | 3,500 千円        |                     |  |  |
|                    |                  |  |  | 千円              |                     |  |  | 千円              |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
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|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |
|                    |                  |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |                 |                     |  |  |



|     |          |    |                |          |      |
|-----|----------|----|----------------|----------|------|
| 事業名 | 公共牧野整備事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-10 |
|-----|----------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                    |   |                    |  |  |   |   |        |   |   |   | 【事業目的】                                                                                            | 2.令和 1 年度事業実績（Do）                                        |
|---------------------------------------------------------------------------------------------------------------------------------------|---|--------------------|--|--|---|---|--------|---|---|---|---------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| 基 本 目 標                                                                                                                               |   | 活力を生み出すまち          |  |  |   |   |        |   |   |   | 近年の繁殖雌牛増頭に加え、牧野の老朽化・荒廃も進んでおり、放牧面積が不足している。このため、新たな牧野の造成及び既存牧野の再整備をすることにより、放牧面積の拡大、牧養力の向上を図る。       | 草地畜産基盤整備事業<br>岬愛宕牧野整備事業負担金<br>蛸木牧野整備事業負担金<br>20,485,000円 |
| 基 本 施 策                                                                                                                               |   | 1.既存産業の活性化と承継を進めます |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
| 重点プロジェクト                                                                                                                              |   |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
| 町 関 連 計 画                                                                                                                             |   |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
| 予 算 区 分                                                                                                                               |   |                    |  |  |   |   |        |   |   |   | 【事業概要】                                                                                            |                                                          |
|                                                                                                                                       |   | 一般会計               |  |  | 款 | 6 | 項      | 1 | 目 | 4 | 新規牧野の整備とともに、既存牧野の再整備も併せて実施する。<br>平成30年度～令和4年度までの5年間で、新規牧野1箇所（11ha）および既存牧野5箇所（44ha）を整備する。          |                                                          |
| 指 標                                                                                                                                   | ① | 子牛の出荷頭数（KPI）       |  |  |   |   | 400頭/年 |   |   |   |                                                                                                   |                                                          |
|                                                                                                                                       | ② | 繁殖雌牛頭数             |  |  |   |   | 700頭   |   |   |   |                                                                                                   |                                                          |
|                                                                                                                                       | ③ |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
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|                                                                                                                                       | ⑥ |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
| 3.事業評価（Check）                                                                                                                         |   |                    |  |  |   |   |        |   |   |   | 4.改善（Action）                                                                                      |                                                          |
| 【①. 事業の成果・進捗状況】<br>隠岐牛産地強化プロジェクトおよび肉用牛生産近代化計画に則って牧野整備に取り組んでおり、令和元年度においては、全体計画6箇所のうち再整備2箇所（17.5ha）の整備を行った。                             |   |                    |  |  |   |   |        |   |   |   | 新規牧野整備と併せて既存牧野の再整備も進めていく方針である。老朽化・荒廃の進んだ既存牧野を再整備することで、より効率的に放牧面積の拡大・牧養力の向上を図ることができ、費用対効果も大きいと考える。 |                                                          |
| 【②. 事業の課題】<br>近年牧野の新規整備を進めた結果、放牧面積および繁殖雌牛・子牛出荷頭数は右肩上がりに増加してきた。一方で、整備から年数の経った既存牧野においては、老朽化・荒廃が進み、牧養力の低下が課題となっている。                      |   |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
| 【③. 事業の必要性・今後の方向性】<br>放牧を主体とする本町の飼養体系には牧野整備が不可欠であり、今後の増頭に備え、本事業を活用しながら新規整備及び既存牧野の再整備も併せて実施していく。公共牧野整備は効率的で低コストな畜産経営を推進するために不可欠な事業である。 |   |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
| 【④. 二次評価】                                                                                                                             |   |                    |  |  |   |   |        |   |   |   |                                                                                                   |                                                          |
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| 5.年度別計画 令和 2 年度 (現年度) |                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  | 令和 3 年度 (翌年度)                                                      |  |  |  |  |  |  |  |  |  |  |  |                                                                   | 令和 4 年度 (翌々年度) |  |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         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| 事業内容<br><br>(Plan)    | 草地畜産基盤整備事業<br>岬愛宕牧野整備事業<br>町負担金<br>2,681 千円<br><br>五箇牧野整備事業<br>町負担金<br>11,544 千円<br><br>西村牧野整備事業<br>町負担金 18,775千円<br>消耗品費 15千円<br>手数料 800千円<br>土地購入費 23,017千円<br>42,607 千円 |  |  |  |  |  |  |  |  |  |  |  | 五箇牧野整備事業<br>町負担金<br>20,260 千円<br><br>西村牧野整備事業<br>町負担金<br>14,848 千円 |  |  |  |  |  |  |  |  |  |  |  | 個人草地整備事業<br>町負担金<br>1,752 千円<br><br>西村牧野整備事業<br>町負担金<br>13,907 千円 |                |  |  |  |  |  |  |  |  |  |  | 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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                |          |      |
|-----|--------|----|----------------|----------|------|
| 事業名 | 林業振興事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-11 |
|-----|--------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                          |   |                          |  |      |  |  |  |   |   | 【事業目的】                                                                 |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------|--|------|--|--|--|---|---|------------------------------------------------------------------------|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                     |   | 活力を生み出すまち                |  |      |  |  |  |   |   | 木材、製材の島外への出荷拡大や森林資源の多面的利用を推進し、林業の振興と森林の適正管理を推進する。                      |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  | 有林伐採（間伐）業務委託料10ha<br>2,944,015円<br>林地台帳保守点検業務1式<br>381,500円<br>ふるさとの森再生事業2.17ha<br>868,320円<br>緑の担い手協調助成金<br>1,000,000円<br>森林整備地域活動支援交付金25ha<br>420,000円<br>間伐材搬出助成補助金2,600㎡<br>4,010,000円<br>育林支援事業94ha<br>2,817,600円<br>町産材木造住宅づくり支援補助金<br>27件 16,754,325円<br>椎茸生産拡大事業補助金<br>281,000円<br>島の木利用拡大プロジェクト委託料<br>1,997,825円 |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                     |   | 1.既存産業の活性化と承継を進めます       |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                    |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                   |   | 隠岐の島町森林整備計画              |  |      |  |  |  |   |   | 【事業概要】<br>林業経営の低コスト化のための施設整備や、各種補助事業を実施する。<br>また、木材の利用を促進するための制度を創設する。 |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   | 隠岐地域森林計画書<br>島根県農林水産基本計画 |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                     |   |                          |  | 一般会計 |  |  |  | 款 | 6 | 項                                                                      | 2 | 目 | 2 |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                         | ① | 原木製材品の島外出荷量（KPI）         |  |      |  |  |  |   |   | 20,000㎡/年                                                              |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ② |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ③ |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ④ |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ⑤ |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ⑥ |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                               |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                      |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>下刈りへの支援、間伐材の搬出助成などにより林業経営の低コスト化につながり、島内の木材生産や、素材生産量の増加につながった。また、木造住宅助成事業により島内での町産木材の利用420㎡の活用や、500㎡の高品質製材品の利用が図られ林業振興につながった。島外出荷については、海上輸送費の支援などにより約14,000㎡の出荷につながった。     |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   | 新【森林作業道助成事業】島根県助成制度変更により、町の助成内容を新たに創出する。<br>【町産木造住宅づくり支援補助金】<br>現行制度の見直し。<br>新【林業後継者育成補助金】<br>新規林業従事者の確保を支援する為新たな制度を創設する。<br>【間伐材搬出助成】<br>林地に残されている木材などの搬出に対しても助成を検討し、災害に強く美しい山づくりを目指す。<br>【育林支援事業】<br>島根県助成制度変更により、町の新植支援内容も検討する。<br>【椎茸生産拡大事業補助金】<br>新規生産者の発掘や、既存生産者の生産量の増加につながらないことから、事業内容を見直す |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>低コスト造林を図るための各種補助事業や、林業従事者の育成や担い手確保により生産量を向上させることが必要である。                                                                                                                        |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>制度創設より3年以上経過している事業も多々あり、事業の拡大や縮小、廃止も視野に検討する。林業界では6月末時点において、新型コロナの影響による木材利用の減少（10％）から、原木取引量の減少や、原木価格の低下により厳しい状況が続く見込みである。今後、コロナ情勢を注視しながら、時代に合った支援の検討を視野にいれ柔軟に対応する必要がある。 |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                    |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                          |  |      |  |  |  |   |   |                                                                        |   |   |   |                                                                                                                                                                                                                                                                                                   |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                              |           |   |  | 令和 2 年度 (現年度)                          |                                                 |           |   |  | 令和 3 年度 (翌年度)      |                                       |           |   |  | 令和 4 年度 (翌々年度)     |                                       |           |   |  | 令和 5 年度            |                                       |           |   |  | 令和 6 年度 |  |  |  |  |
|--------------------|------------------------------|-----------|---|--|----------------------------------------|-------------------------------------------------|-----------|---|--|--------------------|---------------------------------------|-----------|---|--|--------------------|---------------------------------------|-----------|---|--|--------------------|---------------------------------------|-----------|---|--|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | 林地台帳保守点検業務委託料                |           |   |  |                                        | 林地台帳保守点検業務委託料                                   |           |   |  |                    | 林地台帳保守点検業務委託料                         |           |   |  |                    | 林地台帳保守点検業務委託料                         |           |   |  |                    | 林地台帳保守点検業務委託料                         |           |   |  |         |  |  |  |  |
|                    | 385 千円                       |           |   |  |                                        | 385 千円                                          |           |   |  |                    | 385 千円                                |           |   |  |                    | 385 千円                                |           |   |  |                    | 385 千円                                |           |   |  |         |  |  |  |  |
|                    | ふるさとの森再生事業下刈り2.17ha          |           |   |  |                                        | ふるさとの森再生事業下刈り2.17ha                             |           |   |  |                    | ふるさとの森再生事業下刈り2.17ha                   |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |         |  |  |  |  |
|                    | 900 千円                       |           |   |  |                                        | 900 千円                                          |           |   |  |                    | 640 千円                                |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |         |  |  |  |  |
|                    | 全国植樹祭隠岐会場運営業委託料<br>※令和3年度へ延期 |           |   |  |                                        | 全国植樹祭隠岐会場運営業委託料                                 |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |         |  |  |  |  |
|                    | 150 千円                       |           |   |  |                                        | 150 千円                                          |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |         |  |  |  |  |
|                    | 林業総合センター修繕工事費                |           |   |  |                                        |                                                 |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |         |  |  |  |  |
|                    | 4,180 千円                     |           |   |  |                                        | 千円                                              |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |         |  |  |  |  |
|                    | 備品購入費ペレットストーブ1台              |           |   |  |                                        |                                                 |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |         |  |  |  |  |
|                    | 580 千円                       |           |   |  |                                        | 千円                                              |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |                    | 千円                                    |           |   |  |         |  |  |  |  |
|                    | 緑の担い手協調助成金 (1/4)             |           |   |  |                                        | 緑の担い手協調助成金 (1/4)                                |           |   |  |                    | 緑の担い手協調助成金 (1/4)                      |           |   |  |                    | 緑の担い手協調助成金 (1/4)                      |           |   |  |                    | 緑の担い手協調助成金 (1/4)                      |           |   |  |         |  |  |  |  |
|                    | 1,000 千円                     |           |   |  |                                        | 1,000 千円                                        |           |   |  |                    | 1,000 千円                              |           |   |  |                    | 1,000 千円                              |           |   |  |                    | 1,000 千円                              |           |   |  |         |  |  |  |  |
|                    | 森林整備地域活動支援交付金25ha            |           |   |  |                                        | 森林整備地域活動支援交付金100ha                              |           |   |  |                    | 森林整備地域活動支援交付金100ha                    |           |   |  |                    | 森林整備地域活動支援交付金25ha                     |           |   |  |                    | 森林整備地域活動支援交付金25ha                     |           |   |  |         |  |  |  |  |
|                    | 420 千円                       |           |   |  |                                        | 1,300 千円                                        |           |   |  |                    | 1,300 千円                              |           |   |  |                    | 420 千円                                |           |   |  |                    | 420 千円                                |           |   |  |         |  |  |  |  |
|                    | 間伐材利用促進事業補助金<br>間伐材4,650㎡    |           |   |  |                                        | 間伐材等利用促進事業補助金<br>間伐材4,600㎡ 林地残材1,000㎡<br>※制度見直し |           |   |  |                    | 間伐材等利用促進事業補助金<br>間伐材4,600㎡ 林地残材1,000㎡ |           |   |  |                    | 間伐材等利用促進事業補助金<br>間伐材4,600㎡ 林地残材1,000㎡ |           |   |  |                    | 間伐材等利用促進事業補助金<br>間伐材4,600㎡ 林地残材1,000㎡ |           |   |  |         |  |  |  |  |
|                    | 3,488 千円                     |           |   |  |                                        | 4,200 千円                                        |           |   |  |                    | 4,200 千円                              |           |   |  |                    | 4,200 千円                              |           |   |  |                    | 4,200 千円                              |           |   |  |         |  |  |  |  |
|                    | 育林支援事業補助金120ha               |           |   |  |                                        | 育林支援事業補助金100ha<br>※制度見直し                        |           |   |  |                    | 育林支援事業補助金100ha                        |           |   |  |                    | 育林支援事業補助金100ha                        |           |   |  |                    | 育林支援事業補助金100ha                        |           |   |  |         |  |  |  |  |
| 5,279 千円           |                              |           |   |  | 3,000 千円                               |                                                 |           |   |  | 3,000 千円           |                                       |           |   |  | 3,000 千円           |                                       |           |   |  | 3,000 千円           |                                       |           |   |  |         |  |  |  |  |
| 町産材木造住宅づくり支援補助金30件 |                              |           |   |  | 町産材木造住宅づくり支援補助金20件<br>※制度見直し 高品質製材助成廃止 |                                                 |           |   |  | 町産材木造住宅づくり支援補助金20件 |                                       |           |   |  | 町産材木造住宅づくり支援補助金20件 |                                       |           |   |  | 町産材木造住宅づくり支援補助金20件 |                                       |           |   |  |         |  |  |  |  |
| 19,900 千円          |                              |           |   |  | 16,000 千円                              |                                                 |           |   |  | 16,000 千円          |                                       |           |   |  | 16,000 千円          |                                       |           |   |  | 16,000 千円          |                                       |           |   |  |         |  |  |  |  |
| 椎茸生産拡大事業補助金        |                              |           |   |  | 椎茸生産拡大事業補助金<br>※制度見直し                  |                                                 |           |   |  | 椎茸生産拡大事業補助金        |                                       |           |   |  | 椎茸生産拡大事業補助金        |                                       |           |   |  | 椎茸生産拡大事業補助金        |                                       |           |   |  |         |  |  |  |  |
| 847 千円             |                              |           |   |  | 300 千円                                 |                                                 |           |   |  | 300 千円             |                                       |           |   |  | 300 千円             |                                       |           |   |  | 300 千円             |                                       |           |   |  |         |  |  |  |  |
|                    |                              |           |   |  | (新) 森林作業道開設事業補助金3000m                  |                                                 |           |   |  | 森林作業道開設事業補助金3000m  |                                       |           |   |  | 森林作業道開設事業補助金3000m  |                                       |           |   |  | 森林作業道開設事業補助金3000m  |                                       |           |   |  |         |  |  |  |  |
| 千円                 |                              |           |   |  | 3,000 千円                               |                                                 |           |   |  | 3,000 千円           |                                       |           |   |  | 3,000 千円           |                                       |           |   |  | 3,000 千円           |                                       |           |   |  |         |  |  |  |  |
|                    |                              |           |   |  | (新) 林業後継者育成補助金 1人                      |                                                 |           |   |  | 林業後継者育成補助金 1人      |                                       |           |   |  | 林業後継者育成補助金 1人      |                                       |           |   |  | 林業後継者育成補助金 1人      |                                       |           |   |  |         |  |  |  |  |
| 千円                 |                              |           |   |  | 1,000 千円                               |                                                 |           |   |  | 1,000 千円           |                                       |           |   |  | 1,000 千円           |                                       |           |   |  | 1,000 千円           |                                       |           |   |  |         |  |  |  |  |
|                    |                              |           |   |  | (新) 高性能林業機械導入補助金                       |                                                 |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |         |  |  |  |  |
| 6,250 千円           |                              |           |   |  |                                        |                                                 |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |                    |                                       |           |   |  |         |  |  |  |  |
| 事業費                |                              | 37,129 千円 |   |  | 事業費                                    |                                                 | 37,485 千円 |   |  | 事業費                |                                       | 30,825 千円 |   |  | 事業費                |                                       | 29,305 千円 |   |  | 事業費                |                                       | 29,305 千円 |   |  |         |  |  |  |  |
| 財源                 | 国補助                          | 千円        |   |  | 財源                                     | 国補助                                             | 千円        |   |  | 財源                 | 国補助                                   | 千円        |   |  | 財源                 | 国補助                                   | 千円        |   |  | 財源                 | 国補助                                   | 千円        |   |  |         |  |  |  |  |
|                    | 県補助                          | 315 千円    |   |  |                                        | 県補助                                             | 975 千円    |   |  |                    | 県補助                                   | 975 千円    |   |  |                    | 県補助                                   | 315 千円    |   |  |                    | 県補助                                   | 315 千円    |   |  |         |  |  |  |  |
|                    | 起債                           | 19,900 千円 |   |  |                                        | 起債                                              | 22,200 千円 |   |  |                    | 起債                                    | 16,000 千円 |   |  |                    | 起債                                    | 16,000 千円 |   |  |                    | 起債                                    | 16,000 千円 |   |  |         |  |  |  |  |
|                    | 特定                           | 900 千円    |   |  |                                        | 特定                                              | 900 千円    |   |  |                    | 特定                                    | 640 千円    |   |  |                    | 特定                                    | 千円        |   |  |                    | 特定                                    | 千円        |   |  |         |  |  |  |  |
|                    | 一般財源                         | 16,014 千円 |   |  |                                        | 一般財源                                            | 13,410 千円 |   |  |                    | 一般財源                                  | 13,210 千円 |   |  |                    | 一般財源                                  | 12,990 千円 |   |  |                    | 一般財源                                  | 12,990 千円 |   |  |         |  |  |  |  |
| 目標値                | ①                            | 14,000㎡   | ④ |  | 目標値                                    | ①                                               | 16,000㎡   | ④ |  | 目標値                | ①                                     | 17,000㎡   | ④ |  | 目標値                | ①                                     | 19,000㎡   | ④ |  | 目標値                | ①                                     | 20,000㎡   | ④ |  |         |  |  |  |  |
|                    | ②                            |           | ⑤ |  |                                        | ②                                               |           | ⑤ |  |                    | ②                                     |           | ⑤ |  |                    | ②                                     |           | ⑤ |  |                    | ②                                     |           | ⑤ |  |         |  |  |  |  |
|                    | ③                            |           | ⑥ |  |                                        | ③                                               |           | ⑥ |  |                    | ③                                     |           | ⑥ |  |                    | ③                                     |           | ⑥ |  |                    | ③                                     |           | ⑥ |  |         |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                  |    |                |          |      |
|-----|------------------|----|----------------|----------|------|
| 事業名 | 林業成長産業化地域創生モデル事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-16 |
|-----|------------------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                           |   |                    |           |             |  |   |   |           |   | 【事業目的】                                               |   |  |  |  |                                                                        |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                        |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------|---|--------------------|-----------|-------------|--|---|---|-----------|---|------------------------------------------------------|---|--|--|--|------------------------------------------------------------------------|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                      |   | 活力を生み出すまち          |           |             |  |   |   |           |   | 衰退する隠岐の林業を活性化し成長化産業へ転換するために、検証実験等を重ねて林業事業の拡大を考え実施する。 |   |  |  |  |                                                                        |  |  |  |  | 委託費 6,250千円                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                      |   | 1.既存産業の活性化と承継を進めます |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  | 【事業概要】<br>現在、原木・製材品の搬出方法等を見直すことで、コスト削減につなげ、さらなる原木生産、島外出荷量の増加を推進する。ドローンを使った森林測量等による資源把握をはじめ、新商品開発、効率的な林地残材集荷システム構築等について、林業をはじめとした各事業者と協力し実証試験などを通した検証を行う。 |  |  |  |  |  |  |  |  |  | 主な内容<br>・新商品開発委託費 1,199千円<br>・林地残材集荷システム検証 1,041千円<br>・森林認証定期審査手数料 921千円<br>・ドローンによる森林測量 908千円<br>・ペレット監視カメラ利用調査費 578千円<br>・緑のコンビナート費用弁償等 511千円<br>・コンテナ苗生産研修 254千円<br>・自走式草刈り機実証試験 210千円<br>・労働力確保募集サイト開設 199千円<br>・新技術検証調査費 174千円<br>・高性能林業機械導入研修 129千円<br>・その他（事務経費） 126千円 |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                     |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                    |   | 隠岐の島町森林整備計画        |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | バイオマス産業都市構想        |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | 緑のコンビナート構想         |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                      |   | 一般会計               |           |             |  | 款 | 6 | 項         | 2 | 目                                                    | 2 |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                          | ① | 原木製材品の島外出荷量(KPI)   |           |             |  |   |   | 20,000㎡/年 |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              | ② |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              | ③ |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              | ④ |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              | ⑤ |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              | ⑥ |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  | 4.改善（Action）                                                           |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>ドローンをを使った森林測量や資源把握、模型等を作成して、地権者の方々に、簡単でわかりやすく境界確定できるか実験実施、ペレット配送の効率化を図るために、監視カメラの導入検証を行った。 |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  | 伐採後の原木流通システムのコスト削減など検証は進んでいるが、最も重要である原木の生産拡大に向けたコスト削減について、重点的に検証に取り組む。 |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>林業事業体と本事業を実施したことで、検討要望案件等が多数要望されている状況であり、限られた予算のなか、要望案件の選択が必要な状況である。                            |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>各林業事業体からは、引き続き検証の要望が多数寄せられていることから、本事業を活用して引き続き様々な検証を行いたいと考えている。                         |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                     |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   |                    |           |             |  |   |   |           |   |                                                      |   |  |  |  | 実 績 額                                                                  |  |  |  |  | 6,250,000 円                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                          |   | 国補助                |           | 6,250,000 円 |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | 県補助                |           | 円           |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | 起 債                |           | 円           |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | 特 定                |           | 円           |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | 一般財源               |           | 円           |  |   |   |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                        |   | ①                  | 13,784㎡/年 |             |  |   | ④ |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | ②                  |           |             |  |   | ⑤ |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                              |   | ③                  |           |             |  |   | ⑥ |           |   |                                                      |   |  |  |  |                                                                        |  |  |  |  |                                                                                                                                                          |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 |      |                |  |  |  |          |  |    |  | 令和 2 年度 (現年度)  |  |  |  | 令和 3 年度 (翌年度) |  |      |  | 令和 4 年度 (翌々年度) |  |  |  | 令和 5 年度   |  |    |  | 令和 6 年度 |  |  |  |    |  |  |  |
|---------|------|----------------|--|--|--|----------|--|----|--|----------------|--|--|--|---------------|--|------|--|----------------|--|--|--|-----------|--|----|--|---------|--|--|--|----|--|--|--|
| (Plan)  | 事業内容 | 委託費            |  |  |  | 6,250 千円 |  |    |  | 委託費            |  |  |  | 10,000 千円     |  |      |  | 委託費            |  |  |  | 10,000 千円 |  |    |  | 千円      |  |  |  | 千円 |  |  |  |
|         |      | 主な事業内容         |  |  |  |          |  |    |  | 主な事業内容         |  |  |  |               |  |      |  | 主な事業内容         |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・新商品開発         |  |  |  |          |  |    |  | ・新商品開発         |  |  |  |               |  |      |  | ・新商品開発         |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・森林認証定期審査      |  |  |  |          |  |    |  | ・森林認証定期審査      |  |  |  |               |  |      |  | ・森林認証定期審査      |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・ドローンによる森林測量   |  |  |  |          |  |    |  | ・ドローンによる森林測量   |  |  |  |               |  |      |  | ・ドローンによる森林測量   |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・ペレット監視カメラ利用調査 |  |  |  |          |  |    |  | ・ペレット監視カメラ利用調査 |  |  |  |               |  |      |  | ・ペレット監視カメラ利用調査 |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・リグノフェノール商品化支援 |  |  |  |          |  |    |  | ・リグノフェノール商品化支援 |  |  |  |               |  |      |  | ・リグノフェノール商品化支援 |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・コンテナ苗生産研修     |  |  |  |          |  |    |  | ・コンテナ苗生産研修     |  |  |  |               |  |      |  | ・コンテナ苗生産研修     |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・労働力確保募集サイト開設  |  |  |  |          |  |    |  | ・労働力確保募集サイト開設  |  |  |  |               |  |      |  | ・労働力確保募集サイト開設  |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・新技術検証調査       |  |  |  |          |  |    |  | ・新技術検証調査       |  |  |  |               |  |      |  | ・新技術検証調査       |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・低コスト造林実証事業    |  |  |  |          |  |    |  | ・低コスト造林実証事業    |  |  |  |               |  |      |  | ・低コスト造林実証事業    |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | ・架線集材システム研修    |  |  |  |          |  |    |  | ・架線集材システム研修    |  |  |  |               |  |      |  | ・架線集材システム研修    |  |  |  |           |  |    |  |         |  |  |  |    |  |  |  |
|         |      | 千円             |  |  |  |          |  |    |  | 千円             |  |  |  |               |  |      |  | 千円             |  |  |  |           |  |    |  | 千円      |  |  |  |    |  |  |  |
|         |      | 千円             |  |  |  |          |  |    |  | 千円             |  |  |  |               |  |      |  | 千円             |  |  |  |           |  |    |  | 千円      |  |  |  |    |  |  |  |
|         |      | 千円             |  |  |  |          |  |    |  | 千円             |  |  |  |               |  |      |  | 千円             |  |  |  |           |  |    |  | 千円      |  |  |  |    |  |  |  |
|         |      | 千円             |  |  |  |          |  |    |  | 千円             |  |  |  |               |  |      |  | 千円             |  |  |  |           |  |    |  | 千円      |  |  |  |    |  |  |  |
|         |      | 千円             |  |  |  |          |  |    |  | 千円             |  |  |  |               |  |      |  | 千円             |  |  |  |           |  |    |  | 千円      |  |  |  |    |  |  |  |
| 千円      |      |                |  |  |  |          |  | 千円 |  |                |  |  |  |               |  | 千円   |  |                |  |  |  |           |  | 千円 |  |         |  |  |  |    |  |  |  |
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| 千円      |      |                |  |  |  |          |  | 千円 |  |                |  |  |  |               |  | 千円   |  |                |  |  |  |           |  | 千円 |  |         |  |  |  |    |  |  |  |
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| 千円      |      |                |  |  |  |          |  | 千円 |  |                |  |  |  |               |  | 千円   |  |                |  |  |  |           |  | 千円 |  |         |  |  |  |    |  |  |  |
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| 千円      |      |                |  |  |  |          |  | 千円 |  |                |  |  |  |               |  | 千円   |  |                |  |  |  |           |  | 千円 |  |         |  |  |  |    |  |  |  |
| 千円      |      |                |  |  |  |          |  | 千円 |  |                |  |  |  |               |  | 千円   |  |                |  |  |  |           |  | 千円 |  |         |  |  |  |    |  |  |  |
| 千円      |      |                |  |  |  |          |  | 千円 |  |                |  |  |  |               |  | 千円   |  |                |  |  |  |           |  | 千円 |  |         |  |  |  |    |  |  |  |
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|     |            |    |         |          |      |
|-----|------------|----|---------|----------|------|
| 事業名 | 土地改良施設管理事務 | 担当 | 農林水産課   | 整理<br>番号 | 農-17 |
|     |            |    | 農林水産施設係 |          |      |

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| 5.年度別計画            |                       |          |          | 令和 2 年度 (現年度) |                     |          |          | 令和 3 年度 (翌年度) |                     |          |          | 令和 4 年度 (翌々年度) |                     |          |          | 令和 5 年度 |                     |        |        | 令和 6 年度 |  |  |  |
|--------------------|-----------------------|----------|----------|---------------|---------------------|----------|----------|---------------|---------------------|----------|----------|----------------|---------------------|----------|----------|---------|---------------------|--------|--------|---------|--|--|--|
| 事業内容<br><br>(Plan) | 五箇南北右岸揚水機 (43期生2年目)   |          |          | 180 千円        | 五箇南北右岸揚水機 (43期生3年目) |          |          | 180 千円        | 五箇南北右岸揚水機 (43期生4年目) |          |          | 180 千円         | 五箇南北右岸揚水機 (43期生5年目) |          |          | 180 千円  | 五箇南北右岸揚水機 (44期生5年目) |        |        | 270 千円  |  |  |  |
|                    | 五箇南北左岸揚水機 (43期生2年目)   |          |          | 360 千円        | 五箇南北左岸揚水機 (43期生3年目) |          |          | 360 千円        | 五箇南北左岸揚水機 (43期生4年目) |          |          | 360 千円         | 五箇南北左岸揚水機 (43期生5年目) |          |          | 360 千円  | 五箇南北右岸揚水機 (44期生5年目) |        |        | 270 千円  |  |  |  |
|                    | 五箇南北右岸揚水機 (44期生新規1年目) |          |          | 270 千円        | 五箇南北右岸揚水機 (44期生2年目) |          |          | 270 千円        | 五箇南北右岸揚水機 (44期生3年目) |          |          | 270 千円         | 五箇南北右岸揚水機 (44期生4年目) |          |          | 270 千円  | 五箇南北右岸揚水機 (44期生5年目) |        |        | 270 千円  |  |  |  |
|                    | 都万下田揚水機 (44期生新規1年目)   |          |          | 270 千円        | 都万下田揚水機 (44期生2年目)   |          |          | 270 千円        | 都万下田揚水機 (44期生3年目)   |          |          | 270 千円         | 都万下田揚水機 (44期生4年目)   |          |          | 270 千円  | 都万下田揚水機 (44期生5年目)   |        |        | 270 千円  |  |  |  |
|                    | 事務費                   |          |          | 45 千円         | 事務費                 |          |          | 53 千円         | 事務費                 |          |          | 53 千円          | 事務費                 |          |          | 53 千円   | 事務費                 |        |        | 30 千円   |  |  |  |
|                    |                       |          |          | 千円            | 都万森里揚水機 (45期生新規1年)  |          |          | 180 千円        | 都万森里揚水機 (45期生2年目)   |          |          | 180 千円         | 都万森里揚水機 (45期生3年目)   |          |          | 180 千円  | 都万森里揚水機 (45期生4年目)   |        |        | 180 千円  |  |  |  |
|                    | 五箇南北右岸揚水機オーバーホール      |          |          | 千円            | 7,500 千円            |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 4,500 千円      |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 3,000 千円      |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 6,000 千円 |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    |                       |          |          | 千円            | 千円                  |          |          | 千円            |                     |          | 千円       |                |                     | 千円       |          |         | 千円                  |        |        |         |  |  |  |
|                    | 事業費                   |          | 1,125 千円 |               | 事業費                 |          | 8,813 千円 |               | 事業費                 |          | 8,813 千円 |                | 事業費                 |          | 7,313 千円 |         | 事業費                 |        | 750 千円 |         |  |  |  |
| 財源                 | 国補助                   | 千円       |          | 財源            | 国補助                 | 2,250 千円 |          | 財源            | 国補助                 | 2,250 千円 |          | 財源             | 国補助                 | 1,800 千円 |          | 財源      | 国補助                 | 千円     |        |         |  |  |  |
|                    | 県補助                   | 千円       |          |               | 県補助                 | 4,500 千円 |          |               | 県補助                 | 4,500 千円 |          |                | 県補助                 | 3,600 千円 |          |         | 県補助                 | 千円     |        |         |  |  |  |
|                    | 起債                    | 千円       |          |               | 起債                  | 千円       |          |               | 起債                  | 千円       |          |                | 起債                  | 千円       |          |         | 起債                  | 千円     |        |         |  |  |  |
|                    | 特定                    | 千円       |          |               | 特定                  | 750 千円   |          |               | 特定                  | 750 千円   |          |                | 特定                  | 600 千円   |          |         | 特定                  | 千円     |        |         |  |  |  |
|                    | 一般財源                  | 1,125 千円 |          |               | 一般財源                | 1,313 千円 |          |               | 一般財源                | 1,313 千円 |          |                | 一般財源                | 1,313 千円 |          |         | 一般財源                | 750 千円 |        |         |  |  |  |
| 目標値                | ①                     | 476 + /年 | ④        |               | 目標値                 | ①        | 476 + /年 | ④             |                     | 目標値      | ①        | 476 + /年       | ④                   |          | 目標値      | ①       | 476 + /年            | ④      |        |         |  |  |  |
|                    | ②                     |          | ⑤        |               |                     | ②        |          | ⑤             |                     |          | ②        |                | ⑤                   |          |          | ②       |                     | ⑤      |        |         |  |  |  |
|                    | ③                     |          | ⑥        |               |                     | ③        |          | ⑥             |                     |          | ③        |                | ⑥                   |          |          | ③       |                     | ⑥      |        |         |  |  |  |



|     |           |    |         |          |      |
|-----|-----------|----|---------|----------|------|
| 事業名 | 多面的機能支払事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-18 |
|     |           |    | 農林水産施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                          |   |                 |                    |  |  |  |   |   |          |   | 【事業目的】                                                                           |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------|---|-----------------|--------------------|--|--|--|---|---|----------|---|----------------------------------------------------------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                     |   |                 | 活力を生み出すまち          |  |  |  |   |   |          |   | 町内の各集落で農地守り隊等を組織して、その構成員による共同活動を通じ、地域に存する農地・農業用水等の資源や農村環境の良好な保全と質的向上を図ることを目的とする。 |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  | 多面的支払交付金<br>農地維持活動 17組織<br>9,042,900円<br>資源向上（共同活動） 10組織<br>3,469,512円<br>資源向上（長寿命化） 13組織<br>9,842,400円<br>多面的支払推進事務費 2,349,218円 |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                     |   |                 | 1.既存産業の活性化と承継を進めます |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                    |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                   |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                     |   |                 | 一般会計               |  |  |  | 款 | 6 | 項        | 1 | 目                                                                                | 5 | 【事業概要】<br>対象地域の単位ごとに活動組織を設立し、対象施設（田・畑・草地）ごとの面積に応じて交付金を交付する。（原則5年間継続事業）<br>〔負担区分：国50% 県：25% 町：25%、推進事務費：国100%（定額）〕<br>①農地維持支払（農地維持活動：農地の草刈、水路の泥上げ等）<br>田：3,000 円/10a 畑：2,000 円/10a 草地：250 円/10a<br>②-1資源向上支払（共同活動：農家以外の人に参加）<br>田：1,500～円/10a 畑：900円～円/10a 草地：150～円/10a<br>②-2資源向上支払（長寿命化：施設の補修、更新）<br>田：4,400 円/10a 畑：2,000 円/10a 草地：400 円/10a |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                         | ① | 米の出荷量(KPI)      |                    |  |  |  |   |   | 476 + /年 |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ② | 多面的支払交付金取組活動組織数 |                    |  |  |  |   |   | 24組織（累計） |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ③ |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ④ |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ⑤ |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ⑥ |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                               |   |                 |                    |  |  |  |   |   |          |   | 4.改善（Action）                                                                     |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>多面的機能支払交付金事業は平成26年度から14組織（取組面積293ha）からスタートし、令和元年度までに17組織（取組面積320ha）が事業に取組んでいる。           |   |                 |                    |  |  |  |   |   |          |   | 既存の活動組織との連携を図りながら、活動組織の維持・新組織の設立が行えるように本事業を取り組んでいく。                              |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>各組織とも構成員の高齢化が進み後継者不足により、事業継続が危惧されているところである。                                                   |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>この事業は地域の組織による活動を行い、集落の担い手不足を組織でカバーし、地域に存する農地・農業用水等の資源や農村環境の良好な保全を行うため、今後とも事業継続が必要である。 |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                   |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |   |                 |                    |  |  |  |   |   |          |   |                                                                                  |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |            |           |           | 令和 2 年度（現年度） |            |           |           | 令和 3 年度（翌年度） |            |           |           | 令和 4 年度（翌々年度） |            |           |           | 令和 5 年度 |            |           |           | 令和 6 年度 |          |      |           |  |
|--------------------|------------|-----------|-----------|--------------|------------|-----------|-----------|--------------|------------|-----------|-----------|---------------|------------|-----------|-----------|---------|------------|-----------|-----------|---------|----------|------|-----------|--|
| 事業内容<br><br>(Plan) | 農地維持交付金    |           | 18組織      |              | 農地維持交付金    |           | 18組織      |              | 農地維持交付金    |           | 20組織      |               | 農地維持交付金    |           | 22組織      |         | 農地維持交付金    |           | 24組織      |         |          |      |           |  |
|                    |            |           | 9,603 千円  |              |            |           | 9,600 千円  |              |            |           | 10,200 千円 |               |            |           | 10,800 千円 |         |            |           | 11,400 千円 |         |          |      |           |  |
|                    | 資源向上（共同活動） |           | 11組織      |              | 資源向上（共同活動） |           | 11組織      |              | 資源向上（共同活動） |           | 13組織      |               | 資源向上（共同活動） |           | 15組織      |         | 資源向上（共同活動） |           | 17組織      |         |          |      |           |  |
|                    |            |           | 3,746 千円  |              |            |           | 3,700 千円  |              |            |           | 4,000 千円  |               |            |           | 4,300 千円  |         |            |           | 4,600 千円  |         |          |      |           |  |
|                    | 資源向上（長寿命化） |           | 14組織      |              | 資源向上（長寿命化） |           | 14組織      |              | 資源向上（長寿命化） |           | 16組織      |               | 資源向上（長寿命化） |           | 18組織      |         | 資源向上（長寿命化） |           | 20組織      |         |          |      |           |  |
|                    |            |           | 11,303 千円 |              |            |           | 11,300 千円 |              |            |           | 12,100 千円 |               |            |           | 12,900 千円 |         |            |           | 13,700 千円 |         |          |      |           |  |
|                    | 多面の支払推進事務費 |           |           |              | 多面の支払推進事務費 |           |           |              | 多面の支払推進事務費 |           |           |               | 多面の支払推進事務費 |           |           |         | 多面の支払推進事務費 |           |           |         |          |      |           |  |
|                    |            |           | 2,809 千円  |              |            |           | 2,800 千円  |              |            |           | 2,800 千円  |               |            |           | 2,800 千円  |         |            |           | 2,800 千円  |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            |           | 千円        |              |            |           | 千円        |              |            |           | 千円        |               |            |           | 千円        |         |            |           | 千円        |         |          |      |           |  |
|                    |            | 千円        |           |              |            | 千円        |           |              |            | 千円        |           |               |            | 千円        |           |         |            | 千円        |           |         |          |      |           |  |
|                    |            | 千円        |           |              |            | 千円        |           |              |            | 千円        |           |               |            | 千円        |           |         |            | 千円        |           |         |          |      |           |  |
| 事業費                |            | 27,461 千円 |           | 事業費          |            | 27,400 千円 |           | 事業費          |            | 29,100 千円 |           | 事業費           |            | 30,800 千円 |           | 事業費     |            | 32,500 千円 |           |         |          |      |           |  |
| 財源                 | 財          | 国補助       | 13,135 千円 |              | 財          | 財         | 国補助       | 13,100 千円    |            | 財         | 財         | 国補助           | 13,950 千円  |           | 財         | 財       | 国補助        | 14,800 千円 |           | 財       | 財        | 国補助  | 15,650 千円 |  |
|                    |            | 県補助       | 6,163 千円  |              |            |           | 県補助       | 6,150 千円     |            |           |           | 県補助           | 6,575 千円   |           |           |         | 県補助        | 7,000 千円  |           |         |          | 県補助  | 7,425 千円  |  |
|                    |            | 起債        | 千円        |              |            |           | 起債        | 千円           |            |           |           | 起債            | 千円         |           |           |         | 起債         | 千円        |           |         |          | 起債   | 千円        |  |
|                    |            | 特定        | 千円        |              |            |           | 特定        | 千円           |            |           |           | 特定            | 千円         |           |           |         | 特定         | 千円        |           |         |          | 特定   | 千円        |  |
|                    |            | 一般財源      | 8,163 千円  |              |            |           | 一般財源      | 8,150 千円     |            |           |           | 一般財源          | 8,575 千円   |           |           |         | 一般財源       | 9,000 千円  |           |         |          | 一般財源 | 9,425 千円  |  |
| 目標値                | 目          | ①         | 476 + /年  | ④            |            | 目         | 標         | ①            | 476 + /年   | ④         |           | 目             | 標          | ①         | 476 + /年  | ④       |            | 目         | 標         | ①       | 476 + /年 | ④    |           |  |
|                    |            | ②         | 18組織(累計)  | ⑤            |            |           |           | ②            | 20組織(累計)   | ⑤         |           |               |            | ②         | 22組織(累計)  | ⑤       |            |           |           | ②       | 24組織(累計) | ⑤    |           |  |
|                    |            | ③         |           | ⑥            |            |           |           | ③            |            | ⑥         |           |               |            | ③         |           | ⑥       |            |           |           | ③       |          | ⑥    |           |  |

|     |          |    |         |          |      |
|-----|----------|----|---------|----------|------|
| 事業名 | 国庫土地改良事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-19 |
|     |          |    | 農林水産施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                         |   |            |                    |  |  |  |   |   |          |   | 【事業目的】                                                                                                     |   |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                       |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------|--------------------|--|--|--|---|---|----------|---|------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                    |   |            | 活力を生み出すまち          |  |  |  |   |   |          |   | 町が事業主体となり、農作業道の舗装及び修繕、農業用施設（水路等）の整備を行うことで、地域農業における草刈りや路面の修繕、水路等の維持管理が軽減され、農業経営の安定化、地域農業の振興と活性化を図ることを目的とする。 |   |  |  |  |  |  |  |  |  |  | 農業基盤整備促進事業（公共事業）<br>（農山漁村地域整備交付金）<br>皆市地区農道舗装事業<br>農道舗装 L=370m<br>測量設計 1式<br><br>6,132,513円                                             |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                    |   |            | 1.既存産業の活性化と承継を進めます |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  | 【事業概要】<br>農業基盤整備促進事業<br>・皆市地区農道舗装事業 L=700m<br>農地耕作条件改善事業<br>・八尾川以南地区農道舗装事業 L=1,810m<br>・南方地区農道舗装事業 L=2,430m<br>・新田(中村)地区農作業道改良事業 L=600m |  |  |  |  |  |  |  |  |  |  | 農地耕作条件改善事業（非公共事業）<br>八尾川以南地区農道舗装事業<br>農道舗装 L=1,810m<br>測量設計 1式<br><br>28,519,000円 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                   |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                  |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                    |   |            | 一般会計               |  |  |  | 款 | 6 | 項        | 1 | 目                                                                                                          | 5 |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                        | ① | 米の出荷量（KPI） |                    |  |  |  |   |   | 476 + /年 |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ② |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ③ |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ④ |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ⑤ |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ⑥ |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                              |   |            |                    |  |  |  |   |   |          |   | 4.改善（Action）                                                                                               |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和元年度までに皆市地区及び、八尾川以南地区の舗装を完了させ草刈等の維持管理作業が軽減された。令和2年度は南方地区（五箇北方、南方地内）の舗装を行い、令和3年度より中村新田地区の農作業道路（改良）を行う予定である。                                                              |   |            |                    |  |  |  |   |   |          |   | 農地集積・集約が推進するように農林振興系の事業と連携して、取り組んでいく。                                                                      |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>農地耕作条件改善事業による農業施設整備は、受益地の農地集積・集約の向上が事業採択要件の一つであり、今以上に集積・集約が望めない地区は事業採択が困難である。また、用水路等の改良・更新には受益者負担（事業費の7.5%～10%程度）を伴う場合がある。〔※農地集積・集約とは、地域の中心となる農業経営体（認定農業者等）に農地利用を集中させることである。〕 |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>受益者負担については、一定の要件を満たせば県単農地集積事業の「集落農地集積促進事業」、「水田園芸拠点産地形成促進事業」、「担い手不在集落解消促進事業」において促進費（協力金として受益者へ交付する。）の活用が可能であるので農家の負担が軽減されるが、その地域に担い手による農地集積を進めて行く必要がある。                |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                   |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |            |                    |  |  |  |   |   |          |   |                                                                                                            |   |  |  |  |  |  |  |  |  |  |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |                                                                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                     |           |  |           |           |  |  |      |                   |    |          |  |           | 令和 2 年度（現年度） |  |  |                  | 令和 3 年度（翌年度） |    |          |           | 令和 4 年度（翌々年度） |   |  |                  | 令和 5 年度 |     |    |           | 令和 6 年度 |    |   |                  |  |  |  |    |  |  |  |
|--------------------|---------------------|-----------|--|-----------|-----------|--|--|------|-------------------|----|----------|--|-----------|--------------|--|--|------------------|--------------|----|----------|-----------|---------------|---|--|------------------|---------|-----|----|-----------|---------|----|---|------------------|--|--|--|----|--|--|--|
| 事業内容<br><br>(Plan) | 南方地区農道舗装事業 L=1,830m |           |  |           |           |  |  |      | 南方地区農道舗装事業 L=600m |    |          |  |           |              |  |  | 新田(中村)地区農作業道改良事業 |              |    |          |           |               |   |  | 新田(中村)地区農作業道改良事業 |         |     |    |           |         |    |   | 新田(中村)地区農作業道改良事業 |  |  |  |    |  |  |  |
|                    | 31,019 千円           |           |  |           |           |  |  |      | 10,000 千円         |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 5,000 千円          |    |          |  |           |              |  |  | 30,000 千円        |              |    |          |           |               |   |  | 30,000 千円        |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 千円                  |           |  |           |           |  |  |      | 千円                |    |          |  |           |              |  |  | 千円               |              |    |          |           |               |   |  | 千円               |         |     |    |           |         |    |   | 千円               |  |  |  |    |  |  |  |
|                    | 事業費                 |           |  |           | 31,019 千円 |  |  |      | 事業費               |    |          |  | 15,000 千円 |              |  |  | 事業費              |              |    |          | 30,000 千円 |               |   |  | 事業費              |         |     |    | 30,000 千円 |         |    |   | 事業費              |  |  |  | 千円 |  |  |  |
|                    | 財源                  | 国補助       |  | 16,500 千円 |           |  |  |      |                   | 財源 | 国補助      |  | 8,250 千円  |              |  |  |                  |              | 財源 | 国補助      |           | 16,500 千円     |   |  |                  |         |     | 財源 | 国補助       |         | 千円 |   |                  |  |  |  |    |  |  |  |
| 県補助                |                     | 4,500 千円  |  |           |           |  |  | 県補助  |                   |    | 2,250 千円 |  |           |              |  |  | 県補助              |              |    | 4,500 千円 |           |               |   |  |                  | 県補助     |     |    | 千円        |         |    |   |                  |  |  |  |    |  |  |  |
| 起債                 |                     | 10,000 千円 |  |           |           |  |  | 起債   |                   |    | 4,500 千円 |  |           |              |  |  | 起債               |              |    | 9,000 千円 |           |               |   |  |                  | 起債      |     |    | 千円        |         |    |   |                  |  |  |  |    |  |  |  |
| 特定                 |                     | 千円        |  |           |           |  |  | 特定   |                   |    | 千円       |  |           |              |  |  | 特定               |              |    | 千円       |           |               |   |  |                  | 特定      |     |    | 千円        |         |    |   |                  |  |  |  |    |  |  |  |
| 一般財源               |                     | 19 千円     |  |           |           |  |  | 一般財源 |                   |    | 千円       |  |           |              |  |  | 一般財源             |              |    | 千円       |           |               |   |  |                  | 一般財源    |     |    | 千円        |         |    |   |                  |  |  |  |    |  |  |  |
| 目標値                | ①                   | 476 + /年  |  |           | ④         |  |  |      | 目標値               | ①  | 476 + /年 |  |           | ④            |  |  |                  | 目標値          | ①  | 476 + /年 |           |               | ④ |  |                  |         | 目標値 | ①  | 476 + /年  |         |    | ④ |                  |  |  |  |    |  |  |  |
|                    | ②                   |           |  |           | ⑤         |  |  |      |                   | ②  |          |  |           | ⑤            |  |  |                  |              | ②  |          |           |               | ⑤ |  |                  |         |     | ②  |           |         |    | ⑤ |                  |  |  |  |    |  |  |  |
|                    | ③                   |           |  |           | ⑥         |  |  |      |                   | ③  |          |  |           | ⑥            |  |  |                  |              | ③  |          |           |               | ⑥ |  |                  |         |     | ③  |           |         |    | ⑥ |                  |  |  |  |    |  |  |  |

|     |          |    |         |          |      |
|-----|----------|----|---------|----------|------|
| 事業名 | 町単土地改良事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-20 |
|     |          |    | 農林水産施設係 |          |      |

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| 5.年度別計画            |                                               | 令和 2 年度（現年度） |           |   |  | 令和 3 年度（翌年度） |     |     |          | 令和 4 年度（翌々年度） |      |          |     | 令和 5 年度  |          |          |     | 令和 6 年度  |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|--------------------|-----------------------------------------------|--------------|-----------|---|--|--------------|-----|-----|----------|---------------|------|----------|-----|----------|----------|----------|-----|----------|-----|-----|----------|----|------|----------|---|---|-----|----|------|----------|----------|--|
| 事業内容<br><br>(Plan) | 中村農村公園フェンス取替工事（L=240m）<br>2,800 千円            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 田部谷地区用排水路補修工事（L=20m）<br>1,600 千円              |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 元屋地区用排水路補修工事（L=5m）<br>800 千円                  |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 排水路堆積土砂撤去工事<br>〔八尾川・南北地区〕（L=200m）<br>1,800 千円 |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 農業施設維持補修工事（町内全域）<br>1,000 千円                  |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 農業団地実施計画策定業務（Ⅰ式）<br>3,000 千円                  |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 町単土地改良用排水路維持補修事業<br>千円                        |              |           |   |  | 3,000 千円     |     |     |          | 3,000 千円      |      |          |     | 3,000 千円 |          |          |     | 3,000 千円 |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 新）五箇農道補修（舗装）事業<br>L=596 m<br>千円               |              |           |   |  | 千円           |     |     |          | 6,000 千円      |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 千円                                            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 千円                                            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 千円                                            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 千円                                            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 千円                                            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 千円                                            |              |           |   |  | 千円           |     |     |          | 千円            |      |          |     | 千円       |          |          |     | 千円       |     |     |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 事業費                                           |              | 11,000 千円 |   |  |              | 事業費 |     | 3,000 千円 |               |      |          | 事業費 |          | 9,000 千円 |          |     |          | 事業費 |     | 3,000 千円 |    |      |          |   |   |     |    |      |          |          |  |
| 財源                 | 国補助                                           | 千円           |           |   |  | 財源           | 国補助 | 千円  |          |               |      | 財源       | 国補助 | 千円       |          |          |     | 財源       | 国補助 | 千円  |          |    |      |          |   |   |     |    |      |          |          |  |
|                    | 県補助                                           | 千円           |           |   |  |              | 財源  | 県補助 | 千円       |               |      |          | 財源  | 県補助      | 千円       |          |     |          | 財源  | 県補助 | 千円       |    |      |          |   |   |     |    |      |          |          |  |
|                    | 起債                                            | 千円           |           |   |  |              |     | 財源  | 起債       | 千円            |      |          |     | 財源       | 起債       | 千円       |     |          |     | 財源  | 起債       | 千円 |      |          |   |   |     |    |      |          |          |  |
|                    | 特定                                            | 3,000 千円     |           |   |  |              |     |     | 財源       | 特定            | 千円   |          |     |          | 財源       | 特定       | 千円  |          |     |     | 財源       | 特定 | 千円   |          |   |   |     |    |      |          |          |  |
|                    | 一般財源                                          | 8,000 千円     |           |   |  |              |     |     |          | 財源            | 一般財源 |          |     |          |          | 3,000 千円 |     |          |     |     |          | 財源 | 一般財源 | 9,000 千円 |   |   |     | 財源 | 一般財源 | 3,000 千円 |          |  |
| 目標値                | ①                                             | 476 t /年     |           | ④ |  | 目標値          |     |     |          |               | ①    | 476 t /年 |     |          |          | ④        |     | 目標値      |     |     |          |    | ①    | 476 t /年 |   | ④ |     |    | 目標値  | ①        | 476 t /年 |  |
|                    | ②                                             |              |           | ⑤ |  |              | 目標値 |     |          |               | ②    |          |     |          |          | ⑤        |     |          | 目標値 |     |          |    | ②    |          |   | ⑤ |     |    |      | 目標値      | ②        |  |
|                    | ③                                             |              |           | ⑥ |  |              |     | 目標値 |          |               | ③    |          |     | ⑥        |          |          | 目標値 |          |     | ③   |          |    |      |          | ⑥ |   | 目標値 |    |      |          | ③        |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |                  |          |      |
|-----|----------|----|------------------|----------|------|
| 事業名 | 県営土地改良事業 | 担当 | 農林水産課<br>農林水産施設係 | 整理<br>番号 | 農-21 |
|-----|----------|----|------------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                        |       |                    |          |              |   |   |          |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                                                                       |     |              |   |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------------|----------|--------------|---|---|----------|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------|---|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                                   |       | 活力を生み出すまち          |          |              |   |   |          |   |   |   | 県営土地改良事業【負担金】<br>・ 県営農村地域防災減災事業<br>常集平ため池改修（飯田）<br>35,000千円×9.0%=3,150千円<br><br>・ 県営水利施設保全高度化事業<br>都万排水機場（電動化）<br>72,035千円×17.5%<br>=12,606千円<br><br>・ ふるさと農道整備事業<br>西郷大橋（耐震化）<br>455,000千円×10.0%<br>=45,500千円                                                                                                                                                                                                          |     |              |   |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                                   |       | 1.既存産業の活性化と承継を進めます |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                  |       |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                 |       |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                   |       | 一般会計               |          |              | 款 | 6 | 項        | 1 | 目 | 5 | 【事業目的】<br>農業を支援するため、水田に必要な農業用水を確保するためのため池、営農条件を改善するための水田、畑の整備、農産物などを運搬するための農業用道路の整備、農村の環境整備などを県営による農業農村整備事業を行い、農業経営の安定化、地域農業の振興と活性化を図ることを目的とする。<br><br>【事業概要】<br>県営土地改良事業【負担金】（島根県が施行する事業である。）<br>・ 農村地域防災減災事業（ため池）〔島後〕【町負担率9%】<br>ため池改修 2箇所（田部谷・常集平）<br>・ 農村地域防災減災事業（ため池整備）【町負担率6%】<br>ため池整備 6箇所（金剛地・北向・床山・湊・石坂・岳野）<br>・ 水利施設保全高度化事業（簡易整備型）【町負担率17.5%】<br>都万排水樋門更新（電動化） 1箇所<br>・ ふるさと農道整備事業【町負担率10%】<br>西郷大橋耐震補強・補修 1式 |     |              |   |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                                       | ①     | 米の出荷量（KPI）         |          |              |   |   | 476 + /年 |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           | ②     |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           | ③     |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           | ④     |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           | ⑤     |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           | ⑥     |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                             |       |                    |          |              |   |   |          |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                                                                                                            |     |              |   |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>常集平ため池改修においては、令和元年度に洪水吐を完成させ、本体工事を令和2年度に実施し完成する予定である。都万排水機場においては、令和元年度に樋門の開閉作業を手動式から電動化とし、令和2年度に送排水管を更新して完成する予定である。西郷大橋の耐震化補強工事においては、令和元年度までに橋台補強工事を行い、令和2年に全体の耐震補強を行い、令和3年の完成を目指している。 |       |                    |          |              |   |   |          |   |   |   | 工事期間中も農家に影響がないように考量しながら事業を実施していく。                                                                                                                                                                                                                                                                                                                                                                                       |     |              |   |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>令和3年度より、6箇所のため池整備を予定しているが、工事期間中（2年程度）は、ため池に貯水できないため、耕作期間中の水利の確保が課題となる。                                                                                                                      |       |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>今後も引続き必要な事業である。                                                                                                                                                                     |       |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                                 |       |                    |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           |       |                    |          |              |   |   |          |   |   |   | 実 績 額                                                                                                                                                                                                                                                                                                                                                                                                                   |     | 61,255,250 円 |   |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                                       |       | 国補助                |          |              |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         | 県補助 |              | 円 |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           |       | 起 債                |          | 59,600,000 円 |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         | 特 定 |              | 円 |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           |       | 一般財源               |          | 1,655,250 円  |   |   |          |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              |   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                           | 実 績 値 | ①                  | 390 + /年 |              |   |   |          | ④ |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     |              | ⑤ |  |  |  |  |  |  |  |  |
| ②                                                                                                                                                                                                         |       |                    |          |              |   |   | ⑥        |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     | ⑦            |   |  |  |  |  |  |  |  |  |
| ③                                                                                                                                                                                                         |       |                    |          |              |   |   | ⑧        |   |   |   |                                                                                                                                                                                                                                                                                                                                                                                                                         |     | ⑨            |   |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                        |           |           | 令和 2 年度（現年度） |     |     |                      | 令和 3 年度（翌年度） |     |           |           | 令和 4 年度（翌々年度） |                      |     |           | 令和 5 年度  |     |           |                      | 令和 6 年度 |     |           |      |    |                     |           |    |          |      |          |  |
|--------------------|------------------------|-----------|-----------|--------------|-----|-----|----------------------|--------------|-----|-----------|-----------|---------------|----------------------|-----|-----------|----------|-----|-----------|----------------------|---------|-----|-----------|------|----|---------------------|-----------|----|----------|------|----------|--|
| 事業内容<br><br>(Plan) | 農村地域防災減災事業（ため池）〔島後〕    |           |           | 5,400 千円     |     |     | 農村地域防災減災事業（ため池）〔島後〕  |              |     | 900 千円    |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    |          |      |          |  |
|                    | 水利施設保全高度化事業（簡易整備型）〔都万〕 |           |           | 875 千円       |     |     |                      |              |     | 千円        |           |               | 千円                   |     |           | 千円       |     |           | 千円                   |         |     |           |      |    |                     |           |    |          |      |          |  |
|                    | ふるさと農道整備事業〔西郷大橋耐震化〕    |           |           | 88,700 千円    |     |     | ふるさと農道整備事業〔西郷大橋耐震化〕  |              |     | 80,700 千円 |           |               | 千円                   |     |           | 千円       |     |           | 千円                   |         |     |           |      |    |                     |           |    |          |      |          |  |
|                    | 県営農業農村整備事業等調査（ため池）     |           |           | 500 千円       |     |     |                      |              |     | 千円        |           |               | 千円                   |     |           | 千円       |     |           | 千円                   |         |     |           |      |    |                     |           |    |          |      |          |  |
|                    |                        |           |           | 千円           |     |     | 農村地域防災減災事業（ため池）〔金剛池〕 |              |     | 2,700 千円  |           |               | 農村地域防災減災事業（ため池）〔金剛池〕 |     |           | 9,000 千円 |     |           | 農村地域防災減災事業（ため池）〔金剛池〕 |         |     | 4,500 千円  |      |    |                     |           |    |          |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               | 農村地域防災減災事業（ため池）〔北向〕  |     |           | 2,400 千円 |     |           | 農村地域防災減災事業（ため池）〔北向〕  |         |     | 12,000 千円 |      |    | 農村地域防災減災事業（ため池）〔北向〕 |           |    | 9,600 千円 |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               | 農村地域防災減災事業（ため池）〔床山〕  |     |           | 2,400 千円 |     |           | 農村地域防災減災事業（ため池）〔床山〕  |         |     | 9,600 千円  |      |    | 農村地域防災減災事業（ため池）〔床山〕 |           |    | 6,000 千円 |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           | 農村地域防災減災事業（ため池）〔湊〕   |         |     | 2,400 千円  |      |    | 農村地域防災減災事業（ため池）〔湊〕  |           |    | 9,600 千円 |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    | 農村地域防災減災事業（ため池）〔石坂〕 |           |    | 2,400 千円 |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    |                        |           |           | 千円           |     |     |                      |              |     | 千円        |           |               |                      |     |           | 千円       |     |           |                      |         |     | 千円        |      |    |                     |           |    | 千円       |      |          |  |
|                    | 事業費                    |           | 95,475 千円 |              | 事業費 |     | 84,300 千円            |              | 事業費 |           | 13,800 千円 |               | 事業費                  |     | 33,000 千円 |          | 事業費 |           | 32,100 千円            |         |     |           |      |    |                     |           |    |          |      |          |  |
| 財源                 | 国補助                    | 千円        |           | 財源           | 国補助 | 千円  |                      | 財源           | 国補助 | 千円        |           | 財源            | 国補助                  | 千円  |           | 財源       | 国補助 | 千円        |                      |         |     |           |      |    |                     |           |    |          |      |          |  |
|                    | 県補助                    | 千円        |           |              | 財源  | 県補助 | 千円                   |              | 財源  | 県補助       | 千円        |               | 財源                   | 県補助 | 千円        |          | 財源  | 県補助       | 千円                   |         |     |           |      |    |                     |           |    |          |      |          |  |
|                    | 起債                     | 94,300 千円 |           |              |     | 財源  | 起債                   |              |     | 83,900 千円 |           |               |                      | 財源  | 起債        |          |     | 12,400 千円 |                      | 財源      | 起債  | 29,700 千円 |      | 財源 | 起債                  | 28,800 千円 |    |          |      |          |  |
|                    | 特定                     | 千円        |           |              |     |     | 財源                   |              |     | 特定        | 千円        |               |                      |     | 財源        |          |     | 特定        | 千円                   |         | 財源  | 特定        | 千円   |    | 財源                  | 特定        | 千円 |          |      |          |  |
|                    | 一般財源                   | 1,175 千円  |           |              |     |     |                      |              |     | 財源        | 一般財源      |               |                      |     |           |          |     | 400 千円    |                      |         |     | 財源        | 一般財源 |    |                     | 1,400 千円  |    | 財源       | 一般財源 | 3,300 千円 |  |
| 目標値                | ①                      | 476 + /年  | ④         |              | 目標値 | ①   | 476 + /年             | ④            |     |           | 目標値       | ①             | 476 + /年             | ④   |           | 目標値      | ①   | 476 + /年  | ④                    |         |     |           |      |    |                     |           |    |          |      |          |  |
|                    | ②                      |           | ⑤         |              |     | 目標値 | ②                    |              | ⑤   |           |           | 目標値           | ②                    |     | ⑤         |          |     | 目標値       | ②                    |         | ⑤   |           |      |    |                     |           |    |          |      |          |  |
|                    | ③                      |           | ⑥         |              |     |     | 目標値                  | ③            |     | ⑥         |           |               |                      | 目標値 | ③         |          |     |           | ⑥                    |         | 目標値 | ③         |      | ⑥  |                     |           |    |          |      |          |  |



|     |        |    |         |          |      |
|-----|--------|----|---------|----------|------|
| 事業名 | 町単林道事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-22 |
|     |        |    | 農林水産施設係 |          |      |

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| 5.年度別計画            |                        |           |           |  | 令和 2 年度（現年度） |     |           |           | 令和 3 年度（翌年度）         |      |     |           | 令和 4 年度（翌々年度） |  |      |     | 令和 5 年度   |          |  |     | 令和 6 年度  |           |          |  |  |
|--------------------|------------------------|-----------|-----------|--|--------------|-----|-----------|-----------|----------------------|------|-----|-----------|---------------|--|------|-----|-----------|----------|--|-----|----------|-----------|----------|--|--|
| 事業内容<br><br>(Plan) | 林道保全〔舗装修繕・更新〕事業(南谷・深浦) |           |           |  | 5,000 千円     |     |           |           | 林道保全〔舗装修繕・更新〕事業(南谷線) |      |     |           | 8,000 千円      |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    | 林道法面災害防除事業（一の坂大時）      |           |           |  | 2,500 千円     |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    | 林道交通安全施設設置事業           |           |           |  | 1,000 千円     |     |           |           | 1,000 千円             |      |     |           | 1,000 千円      |  |      |     | 1,000 千円  |          |  |     | 1,000 千円 |           |          |  |  |
|                    | 林道側溝清掃事業               |           |           |  | 1,000 千円     |     |           |           | 1,200 千円             |      |     |           | 1,200 千円      |  |      |     | 1,200 千円  |          |  |     | 1,200 千円 |           |          |  |  |
|                    | 林道維持管理補修事業             |           |           |  | 1,000 千円     |     |           |           | 1,300 千円             |      |     |           | 1,300 千円      |  |      |     | 1,300 千円  |          |  |     | 1,300 千円 |           |          |  |  |
|                    | 林道維持修繕料                |           |           |  | 800 千円       |     |           |           | 800 千円               |      |     |           | 800 千円        |  |      |     | 800 千円    |          |  |     | 800 千円   |           |          |  |  |
|                    | 林道除草業務委託               |           |           |  | 3,200 千円     |     |           |           | 3,200 千円             |      |     |           | 3,200 千円      |  |      |     | 3,200 千円  |          |  |     | 3,200 千円 |           |          |  |  |
|                    | その他事務費                 |           |           |  | 733 千円       |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    |                        |           |           |  | 千円           |     |           |           | 千円                   |      |     |           | 千円            |  |      |     | 千円        |          |  |     | 千円       |           |          |  |  |
|                    | 事業費                    |           | 15,233 千円 |  |              | 事業費 |           | 15,500 千円 |                      |      | 事業費 |           | 7,500 千円      |  |      | 事業費 |           | 7,500 千円 |  |     | 事業費      |           | 7,500 千円 |  |  |
|                    | 財源                     | 国補助       | 千円        |  |              | 財源  | 国補助       | 千円        |                      |      | 財源  | 国補助       | 千円            |  |      | 財源  | 国補助       | 千円       |  |     | 財源       | 国補助       | 千円       |  |  |
| 県補助                |                        | 千円        |           |  | 県補助          |     | 千円        |           |                      | 県補助  |     | 千円        |               |  | 県補助  |     | 千円        |          |  |     |          |           |          |  |  |
| 起債                 |                        | 7,300 千円  |           |  | 起債           |     | 8,000 千円  |           |                      | 起債   |     | 千円        |               |  | 起債   |     | 千円        |          |  |     |          |           |          |  |  |
| 特定                 |                        | 千円        |           |  | 特定           |     | 千円        |           |                      | 特定   |     | 千円        |               |  | 特定   |     | 千円        |          |  |     |          |           |          |  |  |
| 一般財源               |                        | 7,933 千円  |           |  | 一般財源         |     | 7,500 千円  |           |                      | 一般財源 |     | 7,500 千円  |               |  | 一般財源 |     | 7,500 千円  |          |  |     |          |           |          |  |  |
| 目標値                | ①                      | 14,000㎡/年 | ④         |  | 目標値          | ①   | 16,000㎡/年 | ④         |                      | 目標値  | ①   | 17,000㎡/年 | ④             |  | 目標値  | ①   | 19,000㎡/年 | ④        |  | 目標値 | ①        | 20,000㎡/年 | ④        |  |  |
|                    | ②                      |           | ⑤         |  |              | ②   |           | ⑤         |                      |      | ②   |           | ⑤             |  |      | ②   |           | ⑤        |  |     |          |           |          |  |  |
|                    | ③                      |           | ⑥         |  |              | ③   |           | ⑥         |                      |      | ③   |           | ⑥             |  |      | ③   |           | ⑥        |  |     |          |           |          |  |  |

|     |        |    |                  |          |      |
|-----|--------|----|------------------|----------|------|
| 事業名 | 県営林道事業 | 担当 | 農林水産課<br>農林水産施設係 | 整理<br>番号 | 農-23 |
|-----|--------|----|------------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                          |      |                  |                    |  |  |  |   |   |            |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                         |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------|------|------------------|--------------------|--|--|--|---|---|------------|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--|--|--|--|--|--|--|--|--|--|--|-----------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                        |      |                  | 活力を生み出すまち          |  |  |  |   |   |            |   |   |   | 県営林道上ヶ床線開設事業<br>【負担金】<br>事業費 95,000千円×10%負担<br>＝9,500千円<br>RI開設延長 L=260m（暫定）                                                                                                                                                                                                                                              |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                        |      |                  | 1.既存産業の活性化と承継を進めます |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                    |      |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                       |      |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                     |      |                  | 一般会計               |  |  |  | 款 | 6 | 項          | 2 | 目 | 3 | 【事業目的】<br>林道上ヶ床線は、林道南谷線と林道一の坂大時線を結ぶ林道であり、森林整備を計画的に推進することにより、森林の有する多面的機能の維持・増進を図り、以て森林環境の保全をするもので、森林整備の基盤となり生活環境の改善にも資する骨格的な林道の整備を行うことを目的とする。<br><br>【事業概要】<br>県営林道開設事業（農山漁村地域整備交付金）<br>路 線 名：上ヶ床線（森林管理道2級）<br>事 業 期 間：平成6年～令和16年<br>全体計画延長：L=11,800m<br>全体事業費：3,013,600千円（※令和3年度まで）<br>※島根県が施行する事業である。<br>【※町負担額は事業費の10%】 |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                         | ①    | 原木製材品の島外出荷量（KPI） |                    |  |  |  |   |   | 20,000m³/年 |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ②    |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ③    |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ④    |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ⑤    |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ⑥    |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                               |      |                  |                    |  |  |  |   |   |            |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                              |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>平成6年度から平成30年度までに、全体11,800mのうち5,150m、令和元年度に260m（暫定施工）の開設工事を行ない、残り約6,390m区間も順次開設工事を行う予定である。 |      |                  |                    |  |  |  |   |   |            |   |   |   | 今後も継続して全線開通を目指し実施する。                                                                                                                                                                                                                                                                                                      |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |      |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  | 【②.事業の課題】<br>事業開始から概ね25年経過したが、開設延長は約半分の状態である。 |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |      |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  | 【③.事業の必要性・今後の方向性】<br>今後も引続き必要な事業である。          |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                    |      |                  |                    |  |  |  |   |   |            |   |   |   | 実績額                                                                                                                                                                                                                                                                                                                       |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             |      |                  |                    |  |  |  |   |   |            |   |   |   | 9,500,000 円                                                                                                                                                                                                                                                                                                               |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                         | 国補助  |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           | 円           |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | 県補助  |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           | 円           |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | 起 債  |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           | 9,500,000 円 |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | 特 定  |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           | 円           |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | 一般財源 |                  |                    |  |  |  |   |   |            |   |   |   |                                                                                                                                                                                                                                                                                                                           | 円           |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                         | ①    | 13,784m³/年       |                    |  |  |  |   |   | ④          |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ②    |                  |                    |  |  |  |   |   | ⑤          |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                             | ③    |                  |                    |  |  |  |   |   | ⑥          |   |   |   |                                                                                                                                                                                                                                                                                                                           |             |  |  |  |  |  |  |  |  |  |  |  |                                               |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                 | 令和 2 年度（現年度） |           |   |  | 令和 3 年度（翌年度）    |     |           |           | 令和 4 年度（翌々年度） |                 |      |     | 令和 5 年度   |           |                 |  | 令和 6 年度 |     |           |                 |   |  |     |     |           |           |   |  |  |
|--------------------|-----------------|--------------|-----------|---|--|-----------------|-----|-----------|-----------|---------------|-----------------|------|-----|-----------|-----------|-----------------|--|---------|-----|-----------|-----------------|---|--|-----|-----|-----------|-----------|---|--|--|
| 事業内容<br><br>(Plan) | 県営林道上ヶ床線開設事業負担金 |              |           |   |  | 県営林道上ヶ床線開設事業負担金 |     |           |           |               | 県営林道上ヶ床線開設事業負担金 |      |     |           |           | 県営林道上ヶ床線開設事業負担金 |  |         |     |           | 県営林道上ヶ床線開設事業負担金 |   |  |     |     |           |           |   |  |  |
|                    | 10,000 千円       |              |           |   |  | 10,000 千円       |     |           |           |               | 10,000 千円       |      |     |           |           | 10,000 千円       |  |         |     |           | 10,000 千円       |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 千円              |              |           |   |  | 千円              |     |           |           |               | 千円              |      |     |           |           | 千円              |  |         |     |           | 千円              |   |  |     |     |           |           |   |  |  |
|                    | 事業費             |              | 10,000 千円 |   |  |                 | 事業費 |           | 10,000 千円 |               |                 |      | 事業費 |           | 10,000 千円 |                 |  |         | 事業費 |           | 10,000 千円       |   |  |     | 事業費 |           | 10,000 千円 |   |  |  |
|                    | 財源              | 国補助          | 千円        |   |  |                 | 財源  | 国補助       | 千円        |               |                 |      | 財源  | 国補助       | 千円        |                 |  |         | 財源  | 国補助       | 千円              |   |  |     |     |           |           |   |  |  |
|                    |                 | 県補助          | 千円        |   |  |                 |     | 県補助       | 千円        |               |                 |      |     | 県補助       | 千円        |                 |  |         |     | 県補助       | 千円              |   |  |     |     |           |           |   |  |  |
|                    |                 | 起債           | 10,000 千円 |   |  |                 |     | 起債        | 10,000 千円 |               |                 |      |     | 起債        | 10,000 千円 |                 |  |         |     | 起債        | 10,000 千円       |   |  |     |     |           |           |   |  |  |
| 特定                 |                 | 千円           |           |   |  | 特定              |     | 千円        |           |               |                 | 特定   |     | 千円        |           |                 |  | 特定      |     | 千円        |                 |   |  |     |     |           |           |   |  |  |
| 一般財源               |                 | 千円           |           |   |  | 一般財源            |     | 千円        |           |               |                 | 一般財源 |     | 千円        |           |                 |  | 一般財源    |     | 千円        |                 |   |  |     |     |           |           |   |  |  |
| 目標値                | ①               | 14,000㎡/年    |           | ④ |  | 目標値             | ①   | 16,000㎡/年 |           | ④             |                 | 目標値  | ①   | 16,000㎡/年 |           | ④               |  | 目標値     | ①   | 19,000㎡/年 |                 | ④ |  | 目標値 | ①   | 20,000㎡/年 |           | ④ |  |  |
|                    | ②               |              |           | ⑤ |  |                 | ②   |           |           | ⑤             |                 |      | ②   |           |           | ⑤               |  |         | ②   |           |                 | ⑤ |  |     |     |           |           |   |  |  |
|                    | ③               |              |           | ⑥ |  |                 | ③   |           |           | ⑥             |                 |      | ③   |           |           | ⑥               |  |         | ③   |           |                 | ⑥ |  |     |     |           |           |   |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |           |    |         |          |      |
|-----|-----------|----|---------|----------|------|
| 事業名 | 林業専用道開設事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-24 |
|     |           |    | 農林水産施設係 |          |      |

| 1.総合振興計画基本情報 (Plan)                                                                                                   |   |                    |      |      |              |  |  |            |   |   |   | 2.令和 1 年度事業実績 (Do)                                                                                                                                                                                                     |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------|---|--------------------|------|------|--------------|--|--|------------|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------------------------------------------------------|--|--------------|--|--|---|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                               |   | 活力を生み出すまち          |      |      |              |  |  |            |   |   |   | 【事業目的】<br>木材輸送路確保を目的とする林業専用道を開設し、森林施業に際し開設を予定する森林作業道と併せた路網構築を行うことにより、林業機械の稼働環境を整え木材生産性の向上を目指すことを目的とする。<br><br>【事業概要】<br>林業専用道開設事業<br><br>【布施地内】<br>事業期間：平成29年度～令和6年度（総事業費：432,000千円）<br>林道北谷岩山線 開設延長L=3,100m（道路幅=3.5m） |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                               |   | 1.既存産業の活性化と承継を進めます |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                              |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                             |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                               |   |                    |      | 一般会計 |              |  |  | 款          | 6 | 項 | 2 | 目                                                                                                                                                                                                                      | 3 | 【R2年度へ繰越事業】<br>北谷岩山線開設2期工事（L=233m）<br>39,000,000円<br><br>その他事務費<br>1,392,000円 |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                   | ① | 原木製材品の島外出荷量（KPI）   |      |      |              |  |  | 20,000m³/年 |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ② |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ③ |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ④ |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ⑤ |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ⑥ |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 3.事業評価 (Check)                                                                                                        |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   | 4.改善 (Action)                                                                 |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>平成30年度より工事を行い令和元年度までに380m程開設した。令和元年度事業においては、繰越事業となりL=233mを9月までに開設予定である。令和2年度も引き続いて9月から開設工事を行う予定である。 |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   | 今年度は9月までに現施工中（令和元年度事業）の工事を終え、令和2年度事業においては、3月までに工事完成を目指す。                      |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>当該専用道は2年連続繰越事業となっている。                                                                                    |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>林業振興を図っていくためにも、今後も引続き必要な事業である。                                                                   |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                              |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       |   |                    |      |      |              |  |  |            |   |   |   |                                                                                                                                                                                                                        |   | 実 績 額                                                                         |  | 40,392,000 円 |  |  |   |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                   |   |                    | 国補助  |      | 19,200,000 円 |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                                       |   |                    | 県補助  |      | 1,920,000 円  |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                                       |   |                    | 起 債  |      | 19,200,000 円 |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                                       |   |                    | 特 定  |      | 円            |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  | 円 |  |  |  |  |  |  |  |  |  |
|                                                                                                                       |   |                    | 一般財源 |      | 72,000 円     |  |  |            |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  | 円 |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                 | ① | 13,784m³/年         |      |      |              |  |  | ④          |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ② |                    |      |      |              |  |  | ⑤          |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |
|                                                                                                                       | ③ |                    |      |      |              |  |  | ⑥          |   |   |   |                                                                                                                                                                                                                        |   |                                                                               |  |              |  |  |   |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                      |           |           |  |           |  |  |  |  |  |     |   | 令和 2 年度 (現年度)        |      |  |           | 令和 3 年度 (翌年度) |  |  |  | 令和 4 年度 (翌々年度) |     |   |           | 令和 5 年度              |    |      |  | 令和 6 年度   |  |  |  |     |   |           |  |                      |   |    |      |           |           |  |     |   |           |  |  |                      |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|--------------------|----------------------|-----------|-----------|--|-----------|--|--|--|--|--|-----|---|----------------------|------|--|-----------|---------------|--|--|--|----------------|-----|---|-----------|----------------------|----|------|--|-----------|--|--|--|-----|---|-----------|--|----------------------|---|----|------|-----------|-----------|--|-----|---|-----------|--|--|----------------------|--|--|----|-----------|--|-----------|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 北谷岩山線開設2期工事 (L=400m) |           |           |  |           |  |  |  |  |  |     |   | 北谷岩山線開設3期工事 (L=400m) |      |  |           |               |  |  |  |                |     |   |           | 北谷岩山線開設4期工事 (L=600m) |    |      |  |           |  |  |  |     |   |           |  | 北谷岩山線開設5期工事 (L=600m) |   |    |      |           |           |  |     |   |           |  |  | 北谷岩山線開設6期工事 (L=685m) |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 40,300 千円            |           |           |  |           |  |  |  |  |  |     |   | 48,000 千円            |      |  |           |               |  |  |  |                |     |   |           | 72,000 千円            |    |      |  |           |  |  |  |     |   |           |  | 72,000 千円            |   |    |      |           |           |  |     |   |           |  |  | 80,000 千円            |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | その他事務費               |           |           |  |           |  |  |  |  |  |     |   | その他事務費               |      |  |           |               |  |  |  |                |     |   |           | その他事務費               |    |      |  |           |  |  |  |     |   |           |  | その他事務費               |   |    |      |           |           |  |     |   |           |  |  | その他事務費               |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 1,250 千円             |           |           |  |           |  |  |  |  |  |     |   | 2,400 千円             |      |  |           |               |  |  |  |                |     |   |           | 3,600 千円             |    |      |  |           |  |  |  |     |   |           |  | 3,600 千円             |   |    |      |           |           |  |     |   |           |  |  | 4,000 千円             |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |           |           |  |           |  |  |  |  |  |     |   | 千円                   |      |  |           |               |  |  |  |                |     |   |           | 千円                   |    |      |  |           |  |  |  |     |   |           |  | 千円                   |   |    |      |           |           |  |     |   |           |  |  | 千円                   |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | 事業費                  |           |           |  | 41,550 千円 |  |  |  |  |  |     |   | 事業費                  |      |  |           | 50,400 千円     |  |  |  |                |     |   |           | 事業費                  |    |      |  | 75,600 千円 |  |  |  |     |   |           |  | 事業費                  |   |    |      | 75,600 千円 |           |  |     |   |           |  |  | 事業費                  |  |  |    | 84,000 千円 |  |           |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助                  |           | 20,000 千円 |  |           |  |  |  |  |  |     |   | 財源                   | 国補助  |  | 24,000 千円 |               |  |  |  |                |     |   |           |                      | 財源 | 国補助  |  | 36,000 千円 |  |  |  |     |   |           |  |                      |   | 財源 | 国補助  |           | 36,000 千円 |  |     |   |           |  |  |                      |  |  | 財源 | 国補助       |  | 40,000 千円 |  |  |  |  |  |  |  |  |  |
|                    | 県補助                  |           | 2,000 千円  |  |           |  |  |  |  |  |     |   |                      | 県補助  |  | 2,400 千円  |               |  |  |  |                |     |   |           |                      |    | 県補助  |  | 3,600 千円  |  |  |  |     |   |           |  |                      |   |    | 県補助  |           | 3,600 千円  |  |     |   |           |  |  |                      |  |  |    | 県補助       |  | 4,000 千円  |  |  |  |  |  |  |  |  |  |
|                    | 起債                   |           | 19,500 千円 |  |           |  |  |  |  |  |     |   |                      | 起債   |  | 23,900 千円 |               |  |  |  |                |     |   |           |                      |    | 起債   |  | 35,900 千円 |  |  |  |     |   |           |  |                      |   |    | 起債   |           | 35,900 千円 |  |     |   |           |  |  |                      |  |  |    | 起債        |  | 39,900 千円 |  |  |  |  |  |  |  |  |  |
|                    | 特定                   |           | 千円        |  |           |  |  |  |  |  |     |   |                      | 特定   |  | 千円        |               |  |  |  |                |     |   |           |                      |    | 特定   |  | 千円        |  |  |  |     |   |           |  |                      |   |    | 特定   |           | 千円        |  |     |   |           |  |  |                      |  |  |    | 特定        |  | 千円        |  |  |  |  |  |  |  |  |  |
|                    | 一般財源                 |           | 50 千円     |  |           |  |  |  |  |  |     |   |                      | 一般財源 |  | 100 千円    |               |  |  |  |                |     |   |           |                      |    | 一般財源 |  | 100 千円    |  |  |  |     |   |           |  |                      |   |    | 一般財源 |           | 100 千円    |  |     |   |           |  |  |                      |  |  |    | 一般財源      |  | 100 千円    |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                    | 14,000㎡/年 |           |  | ④         |  |  |  |  |  | 目標値 | ① | 16,000㎡/年            |      |  | ④         |               |  |  |  |                | 目標値 | ① | 17,000㎡/年 |                      |    | ④    |  |           |  |  |  | 目標値 | ① | 19,000㎡/年 |  |                      | ④ |    |      |           |           |  | 目標値 | ① | 20,000㎡/年 |  |  | ④                    |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | ②                    |           |           |  | ⑤         |  |  |  |  |  |     | ② |                      |      |  | ⑤         |               |  |  |  |                |     | ② |           |                      |    | ⑤    |  |           |  |  |  |     | ② |           |  |                      | ⑤ |    |      |           |           |  |     | ② |           |  |  | ⑤                    |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |
|                    | ③                    |           |           |  | ⑥         |  |  |  |  |  |     | ③ |                      |      |  | ⑥         |               |  |  |  |                |     | ③ |           |                      |    | ⑥    |  |           |  |  |  |     | ③ |           |  |                      | ⑥ |    |      |           |           |  |     | ③ |           |  |  | ⑥                    |  |  |    |           |  |           |  |  |  |  |  |  |  |  |  |

|     |              |    |         |          |      |
|-----|--------------|----|---------|----------|------|
| 事業名 | 林道橋梁長寿命化対策事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-25 |
|     |              |    | 農林水産施設係 |          |      |

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| 5.年度別計画            |              |           |          | 令和 2 年度 (現年度) |      |    |           | 令和 3 年度 (翌年度) |      |          |           | 令和 4 年度 (翌々年度) |      |          |           | 令和 5 年度   |           |          |           | 令和 6 年度   |   |           |   |  |
|--------------------|--------------|-----------|----------|---------------|------|----|-----------|---------------|------|----------|-----------|----------------|------|----------|-----------|-----------|-----------|----------|-----------|-----------|---|-----------|---|--|
| 事業内容<br><br>(Plan) | 林道橋梁点検業務 13橋 |           |          | 5,626 千円      |      |    |           | 千円            |      |          |           | 10,500 千円      |      |          |           | 10,500 千円 |           |          |           | 10,500 千円 |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    |              |           |          | 千円            |      |    |           | 千円            |      |          |           | 千円             |      |          |           | 千円        |           |          |           | 千円        |   |           |   |  |
|                    | 事業費          |           | 5,626 千円 |               | 事業費  |    | 千円        |               | 事業費  |          | 10,500 千円 |                | 事業費  |          | 10,500 千円 |           | 事業費       |          | 10,500 千円 |           |   |           |   |  |
| 財源                 | 国補助          | 2,800 千円  |          | 財源            | 国補助  | 千円 |           | 財源            | 国補助  | 5,000 千円 |           | 財源             | 国補助  | 5,000 千円 |           | 財源        | 国補助       | 5,000 千円 |           |           |   |           |   |  |
|                    | 県補助          | 千円        |          |               | 県補助  | 千円 |           |               | 県補助  | 500 千円   |           |                | 県補助  | 500 千円   |           |           | 県補助       | 500 千円   |           |           |   |           |   |  |
|                    | 起債           | 千円        |          |               | 起債   | 千円 |           |               | 起債   | 千円       |           |                | 起債   | 千円       |           |           | 起債        | 千円       |           |           |   |           |   |  |
|                    | 特定           | 千円        |          |               | 特定   | 千円 |           |               | 特定   | 千円       |           |                | 特定   | 千円       |           |           | 特定        | 千円       |           |           |   |           |   |  |
|                    | 一般財源         | 2,826 千円  |          |               | 一般財源 | 千円 |           |               | 一般財源 | 5,000 千円 |           |                | 一般財源 | 5,000 千円 |           |           | 一般財源      | 5,000 千円 |           |           |   |           |   |  |
| 目標値                | ①            | 14,000㎡/年 | ④        |               | 目標値  | ①  | 16,000㎡/年 | ④             |      | 目標値      | ①         | 17,000㎡/年      | ④    |          | 目標値       | ①         | 19,000㎡/年 | ④        |           | 目標値       | ① | 20,000㎡/年 | ④ |  |
|                    | ②            |           | ⑤        |               |      | ②  |           | ⑤             |      |          | ②         |                | ⑤    |          |           | ②         |           | ⑤        |           |           | ② |           | ⑤ |  |
|                    | ③            |           | ⑥        |               |      | ③  |           | ⑥             |      |          | ③         |                | ⑥    |          |           | ③         |           | ⑥        |           |           | ③ |           | ⑥ |  |



|     |            |    |                  |          |      |
|-----|------------|----|------------------|----------|------|
| 事業名 | (新) 林道改良事業 | 担当 | 農林水産課<br>農林水産施設係 | 整理<br>番号 | 農-26 |
|-----|------------|----|------------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                              |   |                    |  |  |  |   |   |           |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------|---|--------------------|--|--|--|---|---|-----------|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                         |   | 活力を生み出すまち          |  |  |  |   |   |           |   |   |   | 新規事業のため実績なし                                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                         |   | 1.既存産業の活性化と承継を進めます |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                        |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                       |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                         |   | 一般会計               |  |  |  | 款 | 6 | 項         | 2 | 目 | 3 | 【事業目的】<br>林道の機能向上のために未舗装道路を舗装し、また林道法面で崩壊の危険性のある個所に対し法面对策等の改良を行い、利用対象となる地域内の人家、または公共施設に対する環境改善、及び林業従事者の就業環境の改善を図ることを目的とする。<br><br>【事業概要】<br>林道改良事業（農山漁村地域整備交付金）<br>・林道南谷線法面改良事業〔負担区分：国50% 県5% 町45%〕<br>林道南谷線（布施地内）    法面改良面積=1,000㎡<br>・林道寺山線舗装改良事業〔負担区分：国1/3 県5% 町45%〕<br>林道寺山線（都万地内）    舗装延長=3,100m（道路幅員=4.0m） |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                             | ① | 原木製材品の島外出荷量（KPI）   |  |  |  |   |   | 20,000㎡/年 |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ② |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ③ |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ④ |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ⑤ |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 | ⑥ |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                   |   |                    |  |  |  |   |   |           |   |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>新規事業のため実績なし                                                                                   |   |                    |  |  |  |   |   |           |   |   |   | 令和4年度より事業を実施する。                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>林道の機能向上のために未舗装道路を舗装し、また林道法面で崩壊の危険性のある個所に対し法面对策等の改良を行なう必要がある。                                       |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>林道路線内では法面からの落石が多く、崩壊の危険性のある箇所については安全対策工事を行う必要がある。また未舗装の林道を舗装することにより公共施設の環境改善、維持管理の低減にも繋がる。 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                        |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   |                                                                                                                                                                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                 |   |                    |  |  |  |   |   |           |   |   |   | </                                                                                                                                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |           |    | 令和 2 年度 (現年度) |      |    |           | 令和 3 年度 (翌年度) |                                                                       |           |           | 令和 4 年度 (翌々年度)                                                            |      |           |                                         | 令和 5 年度 |           |           |           | 令和 6 年度 |   |           |   |  |
|--------------------|------|-----------|----|---------------|------|----|-----------|---------------|-----------------------------------------------------------------------|-----------|-----------|---------------------------------------------------------------------------|------|-----------|-----------------------------------------|---------|-----------|-----------|-----------|---------|---|-----------|---|--|
| 事業内容<br><br>(Plan) |      |           |    | 千円            |      |    |           | 千円            | 林道南谷線法面改良事業 測量設計 I 式<br>5,200 千円<br>林道寺山線舗装改良事業 L=1,000m<br>25,200 千円 |           |           | 林道南谷線法面改良事業 法面改良 I,000㎡<br>26,200 千円<br>林道寺山線舗装改良事業 L=1,000m<br>25,200 千円 |      |           | 千円<br>林道寺山線舗装改良事業 L=1,100m<br>26,000 千円 |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    |      |           |    | 千円            |      |    |           | 千円            |                                                                       |           |           |                                                                           |      |           |                                         |         |           |           |           |         |   |           |   |  |
|                    | 事業費  |           | 千円 |               | 事業費  |    | 千円        |               | 事業費                                                                   |           | 30,400 千円 |                                                                           | 事業費  |           | 51,400 千円                               |         | 事業費       |           | 26,000 千円 |         |   |           |   |  |
| 財源                 | 国補助  | 千円        |    | 財源            | 国補助  | 千円 |           | 財源            | 国補助                                                                   | 10,500 千円 |           | 財源                                                                        | 国補助  | 20,500 千円 |                                         | 財源      | 国補助       | 8,300 千円  |           |         |   |           |   |  |
|                    | 県補助  | 千円        |    |               | 県補助  | 千円 |           |               | 県補助                                                                   | 1,450 千円  |           |                                                                           | 県補助  | 2,450 千円  |                                         |         | 県補助       | 1,245 千円  |           |         |   |           |   |  |
|                    | 起債   | 千円        |    |               | 起債   | 千円 |           |               | 起債                                                                    | 18,400 千円 |           |                                                                           | 起債   | 28,400 千円 |                                         |         | 起債        | 16,400 千円 |           |         |   |           |   |  |
|                    | 特定   | 千円        |    |               | 特定   | 千円 |           |               | 特定                                                                    | 千円        |           |                                                                           | 特定   | 千円        |                                         |         | 特定        | 千円        |           |         |   |           |   |  |
|                    | 一般財源 | 千円        |    |               | 一般財源 | 千円 |           |               | 一般財源                                                                  | 50 千円     |           |                                                                           | 一般財源 | 50 千円     |                                         |         | 一般財源      | 55 千円     |           |         |   |           |   |  |
| 目標値                | ①    | 14,000㎡/年 | ④  |               | 目標値  | ①  | 16,000㎡/年 | ④             |                                                                       | 目標値       | ①         | 17,000㎡/年                                                                 | ④    |           | 目標値                                     | ①       | 19,000㎡/年 | ④         |           | 目標値     | ① | 20,000㎡/年 | ④ |  |
|                    | ②    |           | ⑤  |               |      | ②  |           | ⑤             |                                                                       |           | ②         |                                                                           | ⑤    |           |                                         | ②       |           | ⑤         |           |         | ② |           | ⑤ |  |
|                    | ③    |           | ⑥  |               |      | ③  |           | ⑥             |                                                                       |           | ③         |                                                                           | ⑥    |           |                                         | ③       |           | ⑥         |           |         | ③ |           | ⑥ |  |

|     |               |    |         |          |      |
|-----|---------------|----|---------|----------|------|
| 事業名 | 漁港・海岸施設長寿命化事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-27 |
|     |               |    | 農林水産施設係 |          |      |

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| 5.年度別計画 令和 2 年度 (現年度) |                                                                                                                      |        |  |  |  |   |  |  |  |  |     |           | 令和 3 年度 (翌年度)                                                                                               |           |  |  |   |   |   |  |  |     |     |           |           | 令和 4 年度 (翌々年度) |     |     |      |   |  |  |     |     |        |  |            |  | 令和 5 年度   |    |       |  |  |     |   |        |  |  |     |    |    | 令和 6 年度 |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|----------------------------------------------------------------------------------------------------------------------|--------|--|--|--|---|--|--|--|--|-----|-----------|-------------------------------------------------------------------------------------------------------------|-----------|--|--|---|---|---|--|--|-----|-----|-----------|-----------|----------------|-----|-----|------|---|--|--|-----|-----|--------|--|------------|--|-----------|----|-------|--|--|-----|---|--------|--|--|-----|----|----|---------|-----|----|------|--|--|--|--|--|-----------|-----------|--|-----------|----|----|----|--|--|--|--|--|-----|----|----|----|-----|-----|--|--|--|--|--|--|----|--|----|--|----|----|--|--|--|--|--|--|-----|--|--|--|----|-----|--|--|--|--|--|--|----|--|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 漁港施設機能保全事業〔漁港〕<br>・油井漁港水域施設浚渫工事 V=2,500m3<br>・蔵田物揚場保全工事 L=65m<br><br>37,200 千円                                       |        |  |  |  |   |  |  |  |  |     |           | 漁港施設機能保全事業〔漁港〕<br>・油井漁港水域施設浚渫工事 V=4,500m3<br>・油井漁港浚渫工事積算業務 1式<br><br>60,000 千円                              |           |  |  |   |   |   |  |  |     |     |           | 千円        |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | 漁港施設機能保全事業〔漁港〕<br>・油井漁港浚渫工事積算業務 1式<br>・蔵田物揚場保全工事積算業務 1式<br>・那久漁港機能保全計画書作成業務 1式<br>・漁港施設維持管理調査点検業務 1式<br><br>6,300 千円 |        |  |  |  |   |  |  |  |  |     |           | 千円                                                                                                          |           |  |  |   |   |   |  |  |     |     |           | 千円        |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | 海岸堤防等老朽化対策事業〔海岸〕<br>〔老朽化対策〕<br>・実施測量設計業務 1式<br>（布施漁港宮ノ内護岸老朽化対策）<br><br>5,200 千円                                      |        |  |  |  |   |  |  |  |  |     |           | 海岸堤防等老朽化対策事業〔海岸〕<br>〔老朽化対策〕<br>・布施漁港海岸（陸開改良）工事 4基<br>・宮ノ内護岸対策工事 L=35m<br>・陸開・護岸対策工事積算業務 1式<br><br>86,000 千円 |           |  |  |   |   |   |  |  |     |     |           | 千円        |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | 海岸堤防等老朽化対策事業〔海岸〕<br>〔長寿命化計画策定〕<br>・海岸長寿命化計画策定業務 4海岸<br>（箕浦・久見・都万・那久漁港海岸）<br><br>32,500 千円                            |        |  |  |  |   |  |  |  |  |     |           | 海岸堤防等老朽化対策事業〔海岸〕<br>〔老朽化対策〕<br>・実施測量設計業務 1式<br>（那久突堤老朽化対策）<br><br>6,500 千円                                  |           |  |  |   |   |   |  |  |     |     |           | 40,000 千円 |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | その他事務費<br><br>1,050 千円                                                                                               |        |  |  |  |   |  |  |  |  |     |           | 千円                                                                                                          |           |  |  |   |   |   |  |  |     |     |           | 千円        |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | ※【漁港機能増進事業より移行】<br>海岸堤防等老朽化対策事業〔海岸〕<br>〔老朽化対策〕<br>・陸開改良実施測量設計業務 1式<br>・陸開改良工事積算業務 1式<br><br>10,000 千円                |        |  |  |  |   |  |  |  |  |     |           | 千円                                                                                                          |           |  |  |   |   |   |  |  |     |     |           | 千円        |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | その他事務費<br><br>1,520 千円                                                                                               |        |  |  |  |   |  |  |  |  |     |           | 千円                                                                                                          |           |  |  |   |   |   |  |  |     |     |           | 千円        |                |     |     |      |   |  |  |     |     |        |  | 千円         |  |           |    |       |  |  |     |   |        |  |  | 千円  |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | 事業費                                                                                                                  |        |  |  |  |   |  |  |  |  |     |           | 93,770 千円                                                                                                   |           |  |  |   |   |   |  |  |     |     |           | 事業費       |                |     |     |      |   |  |  |     |     |        |  | 152,500 千円 |  |           |    |       |  |  |     |   |        |  |  | 事業費 |    |    |         |     |    |      |  |  |  |  |  | 40,000 千円 |           |  |           |    |    |    |  |  |  |  |  | 事業費 |    |    |    |     |     |  |  |  |  |  |  | 千円 |  |    |  |    |    |  |  |  |  |  |  | 事業費 |  |  |  |    |     |  |  |  |  |  |  | 千円 |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | 財源                                                                                                                   | 国補助    |  |  |  |   |  |  |  |  |     |           |                                                                                                             | 55,100 千円 |  |  |   |   |   |  |  |     |     |           |           | 財源             | 国補助 |     |      |   |  |  |     |     |        |  |            |  | 94,250 千円 |    |       |  |  |     |   |        |  |  |     |    | 財源 | 国補助     |     |    |      |  |  |  |  |  |           |           |  | 20,000 千円 |    |    |    |  |  |  |  |  |     |    |    | 財源 | 国補助 |     |  |  |  |  |  |  |    |  |    |  | 千円 |    |  |  |  |  |  |  |     |  |  |  | 財源 | 国補助 |  |  |  |  |  |  |    |  |  |  |  | 千円 |  |  |  |  |  |  |  |  |  |  |  |
|                       |                                                                                                                      | 県補助    |  |  |  |   |  |  |  |  |     |           |                                                                                                             | 千円        |  |  |   |   |   |  |  |     |     |           |           |                | 財源  | 県補助 |      |   |  |  |     |     |        |  |            |  |           | 千円 |       |  |  |     |   |        |  |  |     |    |    | 財源      | 県補助 |    |      |  |  |  |  |  |           |           |  |           | 千円 |    |    |  |  |  |  |  |     |    |    |    | 財源  | 県補助 |  |  |  |  |  |  |    |  |    |  |    | 千円 |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 起債                    |                                                                                                                      |        |  |  |  |   |  |  |  |  |     | 21,200 千円 |                                                                                                             |           |  |  |   |   |   |  |  |     |     | 財源        | 起債        |                |     |     |      |   |  |  |     |     |        |  | 58,200 千円  |  |           |    |       |  |  |     |   |        |  |  | 財源  | 起債 |    |         |     |    |      |  |  |  |  |  |           | 20,000 千円 |  |           |    |    |    |  |  |  |  |  |     | 財源 | 起債 |    |     |     |  |  |  |  |  |  |    |  | 千円 |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 特定                    |                                                                                                                      |        |  |  |  |   |  |  |  |  |     | 千円        |                                                                                                             |           |  |  |   |   |   |  |  |     |     |           | 財源        |                |     | 特定  |      |   |  |  |     |     |        |  |            |  |           | 千円 |       |  |  |     |   |        |  |  |     |    |    |         | 財源  | 特定 |      |  |  |  |  |  |           |           |  |           |    | 千円 |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 一般財源                  |                                                                                                                      |        |  |  |  |   |  |  |  |  |     | 17,470 千円 |                                                                                                             |           |  |  |   |   |   |  |  |     |     |           |           |                |     | 財源  | 一般財源 |   |  |  |     |     |        |  |            |  |           |    | 50 千円 |  |  |     |   |        |  |  |     |    |    |         |     | 財源 | 一般財源 |  |  |  |  |  |           |           |  |           |    |    | 千円 |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                   | ①                                                                                                                    | 486t/年 |  |  |  | ④ |  |  |  |  | 目標値 | ①         | 507t/年                                                                                                      |           |  |  | ④ |   |   |  |  | 目標値 | ①   | 528 t / 年 |           |                |     | ④   |      |   |  |  | 目標値 | ①   | 549t/年 |  |            |  | ④         |    |       |  |  | 目標値 | ① | 570t/年 |  |  |     | ④  |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | ②                                                                                                                    |        |  |  |  | ⑤ |  |  |  |  |     | 目標値       | ②                                                                                                           |           |  |  |   | ⑤ |   |  |  |     | 目標値 | ②         |           |                |     |     | ⑤    |   |  |  |     | 目標値 | ②      |  |            |  |           | ⑤  |       |  |  |     |   |        |  |  |     |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |
|                       | ③                                                                                                                    |        |  |  |  | ⑥ |  |  |  |  |     |           | 目標値                                                                                                         | ③         |  |  |   |   | ⑥ |  |  |     |     | 目標値       | ③         |                |     |     |      | ⑥ |  |  |     |     |        |  |            |  |           |    |       |  |  |     |   |        |  |  |     |    |    |         |     |    |      |  |  |  |  |  |           |           |  |           |    |    |    |  |  |  |  |  |     |    |    |    |     |     |  |  |  |  |  |  |    |  |    |  |    |    |  |  |  |  |  |  |     |  |  |  |    |     |  |  |  |  |  |  |    |  |  |  |  |    |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |            |    |         |          |      |
|-----|------------|----|---------|----------|------|
| 事業名 | 漁港施設機能強化事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-29 |
|     |            |    | 農林水産施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                               |   |                    |  |              |   |   |   |         |   | 【事業目的】                                                                           |  |     |  |   |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------|--|--------------|---|---|---|---------|---|----------------------------------------------------------------------------------|--|-----|--|---|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                          |   | 活力を生み出すまち          |  |              |   |   |   |         |   | 町が管理する漁港施設等の維持修繕、簡易な補修、漁港施設用地の舗装等を行い、漁業従事者への就労環境の安全・安心、水産業の再生・漁村の活性化を図ることを目的とする。 |  |     |  |   |  |  |  |  |  | 大久地区漁港施設用地舗装工事<br>用地舗装 A=1,090㎡<br>8,373,200円<br>蛸木漁港灯浮標設置工事<br>灯浮標設置 1基<br>5,266,800円<br>蛸木漁港外灯取替工事<br>外灯・ケーブル取替 1式<br>486,000円 |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                          |   | 1.既存産業の活性化と承継を進めます |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                         |   |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                        |   |                    |  |              |   |   |   |         |   | 【事業概要】<br>・漁港施設用地の未舗装分の舗装<br>・航路安全のための航路標識灯の設置<br>・その他漁港施設の維持管理工事                |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                          |   | 一般会計               |  | 款            | 6 | 項 | 3 | 目       | 3 |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                              | ① | 種苗法流魚の漁獲高（KPI）     |  |              |   |   |   | 570t+/年 |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ② |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ③ |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ④ |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ⑤ |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ⑥ |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                    |   |                    |  |              |   |   |   |         |   | 4.改善（Action）                                                                     |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>隠岐の島町の管理する各漁港の未舗装部分の漁港用地（漁具保管修理施設用地）を舗装したことにより、漁具干場の排水性が高まり網等の修理が容易になったことで、維持管理作業等の軽減となった。灯浮標等については、漁業者や第三者に対し安全対策を講じることができた。 |   |                    |  |              |   |   |   |         |   | 地元要望等を踏まえながら、計画的に実施していく。                                                         |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  | 【②. 事業の課題】<br>施設の老朽化等により、年々維持管理に掛かる費用が増加傾向にある。                                                                                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  | 【③. 事業の必要性・今後の方向性】<br>漁港施設用地の舗装について、今年度で全ての漁港において完了となった。今後も地元要望等も踏まえ漁港の維持管理に必要な事業である。                                            |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   |                    |  |              |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  | 【④. 二次評価】                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 実 績 額                                                                                                                                            |   | 14,126,000 円       |  |              |   |   |   |         |   | 財 源                                                                              |  | 国補助 |  | 円 |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   | 県補助                |  | 円            |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   | 起 債                |  | 13,100,000 円 |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   | 特 定                |  | 円            |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  |   | 一般財源               |  | 1,026,000 円  |   |   |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                                            | ① | 465t+/年            |  |              |   | ④ |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ② |                    |  |              |   | ⑤ |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                  | ③ |                    |  |              |   | ⑥ |   |         |   |                                                                                  |  |     |  |   |  |  |  |  |  |                                                                                                                                  |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                               |        |        | 令和 2 年度（現年度） |                                 |     |          | 令和 3 年度（翌年度） |                                                      |    |          | 令和 4 年度（翌々年度） |     |        |    | 令和 5 年度 |     |     |    | 令和 6 年度 |        |    |      |     |    |  |    |      |
|--------------------|-------------------------------|--------|--------|--------------|---------------------------------|-----|----------|--------------|------------------------------------------------------|----|----------|---------------|-----|--------|----|---------|-----|-----|----|---------|--------|----|------|-----|----|--|----|------|
| 事業内容<br><br>(Plan) | 大久漁港背後用地改良測量設計業務 I式<br>500 千円 |        |        |              | 大久漁港舗装（改良）工事 A=100㎡<br>5,000 千円 |     |          |              | 新）都万漁港突堤施設修繕事業<br>防舷材更新 10基<br>防犯灯設置 1箇所<br>6,000 千円 |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 千円                            |        |        |              | 千円                              |     |          |              | 千円                                                   |    |          |               | 千円  |        |    |         | 千円  |     |    |         |        |    |      |     |    |  |    |      |
|                    | 事業費                           |        | 500 千円 |              | 事業費                             |     | 5,000 千円 |              | 事業費                                                  |    | 6,000 千円 |               | 事業費 |        | 千円 |         | 事業費 |     | 千円 |         |        |    |      |     |    |  |    |      |
| 財源                 | 国補助                           |        | 千円     |              | 財源                              | 国補助 |          | 千円           |                                                      | 財源 | 国補助      |               | 千円  |        | 財源 | 国補助     |     | 千円  |    |         |        |    |      |     |    |  |    |      |
|                    | 県補助                           |        | 千円     |              |                                 | 財源  | 県補助      |              | 千円                                                   |    | 財源       | 県補助           |     | 千円     |    | 財源      | 県補助 |     | 千円 |         |        |    |      |     |    |  |    |      |
|                    | 起債                            |        | 400 千円 |              |                                 |     | 財源       | 起債           |                                                      |    |          | 5,000 千円      |     | 財源     |    |         | 起債  |     | 千円 |         | 財源     | 起債 |      | 千円  |    |  |    |      |
|                    | 特定                            |        | 千円     |              |                                 |     |          | 財源           | 特定                                                   |    |          | 千円            |     |        |    |         | 財源  | 特定  |    | 千円      |        | 財源 | 特定   |     | 千円 |  |    |      |
|                    | 一般財源                          |        | 100 千円 |              |                                 |     |          |              | 財源                                                   |    |          | 一般財源          |     |        |    |         |     | 千円  |    | 財源      |        |    | 一般財源 |     | 千円 |  | 財源 | 一般財源 |
| 目標値                | ①                             | 486+/年 |        | ④            |                                 | 目標値 | ①        | 507+/年       |                                                      | ④  |          | 目標値           | ①   | 549+/年 |    | ④       |     | 目標値 | ①  |         | 570+/年 |    | ④    |     |    |  |    |      |
|                    | ②                             |        |        | ⑤            |                                 |     | 目標値      | ②            |                                                      |    | ⑤        |               |     | 目標値    | ②  |         |     |     | ⑤  |         | 目標値    | ②  |      |     | ⑤  |  |    |      |
|                    | ③                             |        |        | ⑥            |                                 |     |          | 目標値          | ③                                                    |    |          |               | ⑥   |        |    | 目標値     | ③   |     |    |         |        | ⑥  |      | 目標値 | ③  |  |    | ⑥    |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |         |          |      |
|-----|-------------|----|---------|----------|------|
| 事業名 | (新) 漁港再整備事業 | 担当 | 農林水産課   | 整理<br>番号 | 農-30 |
|     |             |    | 農林水産施設係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                         |   |                    |      |  |  |   |   |          |   |   |   |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------|------|--|--|---|---|----------|---|---|---|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                    |   | 活力を生み出すまち          |      |  |  |   |   |          |   |   |   |  | 【事業目的】<br>既存の防波堤・護岸等を嵩上（改良）することにより、波浪時の越波による港内進入（船舶及び漁具の損失）を防ぎ、荒天時の港内静穏性、船揚げ作業の改善、就労環境及び港内の安全性向上を目指すことを目的とする。<br><br>【事業概要】<br>港整備交付金事業〔事業期間：令和3年度～令和7年度〕<br>・油井漁港（蔵田地区）〔事業費：471,000千円〕<br>蔵田防波堤（延伸） 整備延長=30m<br>蔵田防砂堤（新設） 整備延長=90m<br>・油井漁港（油井地区）〔事業費：229,000千円〕<br>油井沖防波堤（嵩上） 整備延長=60m |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                    |   | 1.既存産業の活性化と承継を進めます |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                   |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                  |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                    |   |                    | 一般会計 |  |  | 款 | 6 | 項        | 3 | 目 | 3 |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                        | ① | 種苗法流魚の漁獲高（KPI）     |      |  |  |   |   | 570 + /年 |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            | ② |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            | ③ |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            | ④ |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            | ⑤ |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            | ⑥ |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                              |   |                    |      |  |  |   |   |          |   |   |   |  | 4.改善（Action）                                                                                                                                                                                                                                                                             |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>現在、漁港（隠岐の島町のみ）と港湾（隠岐の島町建設課・海士町・西ノ島町・松江市・島根県〔来居港、七類港〕）との連携について協議を行っている。令和2年度中に地域再生計画を策定→申請→事業採択を目指し、令和3年度からの事業実施を見込んでいる。 |   |                    |      |  |  |   |   |          |   |   |   |  | 令和3年度から事業を実施していく。                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>港整備交付金事業は、漁港と港湾かつ、本土と離島との連携が必要な事業なので、どう連携するか課題である。                                                                           |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>外郭施設を嵩上することにより、風浪時による越波を防ぎ、静穏性を確保することで、漁労活動における負担軽減と安全性が向上し、集落の振興が図れるので、事業実施は必要である。                                  |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                  |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                            |   |                    |      |  |  |   |   |          |   |   |   |  |                                                                                                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |  |  |

[illegible]



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |               |          |     |
|-----|---------|----|---------------|----------|-----|
| 事業名 | 町有林管理事業 | 担当 | 布施支所<br>地域振興係 | 整理<br>番号 | 布-2 |
|-----|---------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                               |   |                  |      |                    |  |   |  |   |           |   |   | 【事業目的】                                                                                                                                 |     |             |              |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do） |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------|------|--------------------|--|---|--|---|-----------|---|---|----------------------------------------------------------------------------------------------------------------------------------------|-----|-------------|--------------|--|--|--|--|--|--|--|--|-------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                             |   |                  |      | 活力を生み出すまち          |  |   |  |   |           |   |   | 町有林の維持管理を図るとともに、未利用資源の活用による循環型産業の育成、新たな雇用の創出、地域経済の循環を目的とする。                                                                            |     |             |              |  |  |  |  |  |  |  |  | 町有林管理事業 3,800千円   |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                             |   |                  |      | 1.既存産業の活性化と承継を進めます |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  | ・下刈：6.28ha        |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                         |   |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  | ・捕植植栽：3.11ha      |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  | ・間伐：9.11ha        |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                            |   |                  |      | 隠岐の島町森林整備計画        |  |   |  |   |           |   |   | 【事業概要】<br>町有林を対象に1団地10haから15haの人工林を選定し、5年毎に全体の約1/3haを伐採し、翌年度から伐採跡地に植栽、下刈を実施する。<br>・1団地事業完了は15年間となる。<br>・平成28年度から実施し、現在5団地の更新伐事業を行っている。 |     |             |              |  |  |  |  |  |  |  |  | 町有林収獲事業           |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  |      | 隠岐地域森林計画書          |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  | ・更新伐：10.79ha      |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  |      | 島根県農林水産基本計画        |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  | 11,000千円          |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                                             |   |                  |      | 一般会計               |  |   |  | 款 | 7         | 項 | 2 | 目                                                                                                                                      | 3   | ・植栽：4.89ha  |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                               | ① | 原木製材品の島外出荷量(KPI) |      |                    |  |   |  |   | 20,000㎡/年 |   |   |                                                                                                                                        |     | 5,874千円     |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ② |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     | ・下刈：9.45ha  |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ③ |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     | 1,958千円     |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ④ |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     | ・作業道開設：600m |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ⑤ |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     | 1,200千円     |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ⑥ |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                    |   |                  |      |                    |  |   |  |   |           |   |   | 4.改善（Action）                                                                                                                           |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>平成28年度5.8haの伐採、1,381㎡搬出、平成29年度5.11haの伐採、1,455㎡搬出、平成30年度5.76ha伐採、1,727㎡搬出、平成31年度4.04ha伐採、1,231㎡搬出実績である。また、伐採に伴い、植栽、下刈等循環型産業の育成、雇用の創出及び経済の循環に繋がっている。                             |   |                  |      |                    |  |   |  |   |           |   |   | 木材価格の低迷、取引の減少等問題点はあるところだが、循環型産業の育成、新たな雇用の創出、地域経済の循環を継続して行くには、販路開拓等今までと違った目線で資源活用の推進を図る必要がある。                                           |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>計画的に施業実施を図っているところではあるが、全国的に木材価格の低迷が著しく、運営には、補助金を活用しても事業費と採算が図れない状況となっている。                                                                                                           |   |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>木材価格の低迷、大径木の販路拡大が望めないなかではあるが、伐期齢を迎えた町有林は多く、今後も事業を継続し、循環型産業の育成、地域経済の循環を図る必要がある。<br>また、現在までの事業選定箇所は立地条件のよい林道沿い等を選定し高性能林業機械により実施しているが、今後は架線も用いて急勾配、深山での事業実施、新たな事業での伐採を図っていきたい。 |   |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                         |   |                  |      |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  |      |                    |  |   |  |   |           |   |   | 実績額 23,832,000 円                                                                                                                       |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                                                                               |   |                  | 国補助  |                    |  |   |  |   |           |   |   |                                                                                                                                        | 県補助 |             | 13,870,000 円 |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  | 起債   |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             | 円            |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  | 特定   |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             | 7,100,000 円  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                  | 一般財源 |                    |  |   |  |   |           |   |   |                                                                                                                                        |     |             | 2,862,000 円  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                                              | ① | 13,783㎡/年        |      |                    |  | ④ |  |   |           |   |   |                                                                                                                                        | ⑤   |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ② |                  |      |                    |  | ⑤ |  |   |           |   |   |                                                                                                                                        | ⑥   |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ③ |                  |      |                    |  | ⑥ |  |   |           |   |   |                                                                                                                                        |     |             |              |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                    |           |           |  | 令和 2 年度 (現年度)      |      |           |           | 令和 3 年度 (翌年度)      |     |      |           | 令和 4 年度 (翌々年度)     |     |     |           | 令和 5 年度            |     |  |           | 令和 6 年度 |  |  |  |
|--------------------|--------------------|-----------|-----------|--|--------------------|------|-----------|-----------|--------------------|-----|------|-----------|--------------------|-----|-----|-----------|--------------------|-----|--|-----------|---------|--|--|--|
| 事業内容<br><br>(Plan) | 町有林管理事業            |           |           |  | 町有林管理事業            |      |           |           | 町有林管理事業            |     |      |           | 町有林管理事業            |     |     |           | 町有林管理事業            |     |  |           |         |  |  |  |
|                    | 3,800 千円           |           |           |  | 3,800 千円           |      |           |           | 3,800 千円           |     |      |           | 3,800 千円           |     |     |           | 3,800 千円           |     |  |           |         |  |  |  |
|                    | 更新伐事業(3.85ha伐採)    |           |           |  | 更新伐事業(5.00ha伐採)    |      |           |           | 更新伐事業(5.07ha伐採)    |     |      |           | 更新伐事業(4.63ha伐採)    |     |     |           | 更新伐事業(3.49ha伐採)    |     |  |           |         |  |  |  |
|                    | 9,084 千円           |           |           |  | 12,373 千円          |      |           |           | 12,488 千円          |     |      |           | 11,787 千円          |     |     |           | 8,900 千円           |     |  |           |         |  |  |  |
|                    | 再造林(新植)事業(3.80ha)  |           |           |  | 再造林(新植)事業(3.85ha)  |      |           |           | 再造林(新植)事業(5.00ha)  |     |      |           | 再造林(新植)事業(5.07ha)  |     |     |           | 再造林(新植)事業(4.63ha)  |     |  |           |         |  |  |  |
|                    | 6,684 千円           |           |           |  | 6,099 千円           |      |           |           | 7,920 千円           |     |      |           | 8,032 千円           |     |     |           | 7,335 千円           |     |  |           |         |  |  |  |
|                    | 再造林(下刈)事業(14.13ha) |           |           |  | 再造林(下刈)事業(17.93ha) |      |           |           | 再造林(下刈)事業(16.67ha) |     |      |           | 再造林(下刈)事業(17.23ha) |     |     |           | 再造林(下刈)事業(17.72ha) |     |  |           |         |  |  |  |
|                    | 5,288 千円           |           |           |  | 5,175 千円           |      |           |           | 4,812 千円           |     |      |           | 4,973 千円           |     |     |           | 5,114 千円           |     |  |           |         |  |  |  |
|                    | 森林作業道開設事業(1,500m)  |           |           |  | 森林作業道開設事業(1,000m)  |      |           |           | 森林作業道開設事業(1,000m)  |     |      |           | 森林作業道開設事業(1,000m)  |     |     |           | 森林作業道開設事業(1,000m)  |     |  |           |         |  |  |  |
|                    | 3,000 千円           |           |           |  | 2,000 千円           |      |           |           | 2,000 千円           |     |      |           | 2,000 千円           |     |     |           | 2,000 千円           |     |  |           |         |  |  |  |
|                    | 千円                 |           |           |  | 千円                 |      |           |           | 千円                 |     |      |           | 千円                 |     |     |           | 千円                 |     |  |           |         |  |  |  |
|                    | 千円                 |           |           |  | 千円                 |      |           |           | 千円                 |     |      |           | 千円                 |     |     |           | 千円                 |     |  |           |         |  |  |  |
|                    | 千円                 |           |           |  | 千円                 |      |           |           | 千円                 |     |      |           | 千円                 |     |     |           | 千円                 |     |  |           |         |  |  |  |
|                    | 千円                 |           |           |  | 千円                 |      |           |           | 千円                 |     |      |           | 千円                 |     |     |           | 千円                 |     |  |           |         |  |  |  |
|                    | 千円                 |           |           |  | 千円                 |      |           |           | 千円                 |     |      |           | 千円                 |     |     |           | 千円                 |     |  |           |         |  |  |  |
|                    | 千円                 |           |           |  | 千円                 |      |           |           | 千円                 |     |      |           | 千円                 |     |     |           | 千円                 |     |  |           |         |  |  |  |
|                    | 事業費                |           | 27,856 千円 |  |                    | 事業費  |           | 29,447 千円 |                    | 事業費 |      | 31,020 千円 |                    | 事業費 |     | 30,592 千円 |                    | 事業費 |  | 27,149 千円 |         |  |  |  |
| 財源                 | 国補助                | 千円        |           |  | 財源                 | 国補助  | 千円        |           |                    | 財源  | 国補助  | 千円        |                    |     | 財源  | 国補助       | 千円                 |     |  |           |         |  |  |  |
|                    | 県補助                | 16,701 千円 |           |  |                    | 県補助  | 15,747 千円 |           |                    |     | 県補助  | 16,983 千円 |                    |     |     | 県補助       | 16,747 千円          |     |  |           |         |  |  |  |
|                    | 起債                 | 千円        |           |  |                    | 起債   | 千円        |           |                    |     | 起債   | 千円        |                    |     |     | 起債        | 千円                 |     |  |           |         |  |  |  |
|                    | 特定                 | 6,066 千円  |           |  |                    | 特定   | 7,875 千円  |           |                    |     | 特定   | 7,987 千円  |                    |     |     | 特定        | 7,294 千円           |     |  |           |         |  |  |  |
|                    | 一般財源               | 5,089 千円  |           |  |                    | 一般財源 | 5,825 千円  |           |                    |     | 一般財源 | 6,050 千円  |                    |     |     | 一般財源      | 6,551 千円           |     |  |           |         |  |  |  |
| 目標値                | ①                  | 14,000㎡/年 | ④         |  | 目標値                | ①    | 16,000㎡/年 | ④         |                    | 目標値 | ①    | 17,000㎡/年 | ④                  |     | 目標値 | ①         | 19,000㎡/年          | ④   |  |           |         |  |  |  |
|                    | ②                  |           | ⑤         |  |                    | ②    |           | ⑤         |                    |     | ②    |           | ⑤                  |     |     | ②         |                    | ⑤   |  |           |         |  |  |  |
|                    | ③                  |           | ⑥         |  |                    | ③    |           | ⑥         |                    |     | ③    |           | ⑥                  |     |     | ③         |                    | ⑥   |  |           |         |  |  |  |

|     |        |    |       |          |      |
|-----|--------|----|-------|----------|------|
| 事業名 | 企業誘致事業 | 担当 | 商工観光課 | 整理<br>番号 | 商観-1 |
|     |        |    | 商工労働係 |          |      |

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| 5.年度別計画            |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        | 令和 2 年度（現年度） |     |     |                                                                                        | 令和 3 年度（翌年度） |     |     |                                                                                        | 令和 4 年度（翌々年度） |  |     |   | 令和 5 年度 |   |  |  | 令和 6 年度 |  |  |  |
|--------------------|------------------------------------------------------------------------------------------------------|----------|--------|-----|------------------------------------------------------------------------------------------------------|----------|----|-----|----------------------------------------------------------------------------------------|--------------|-----|-----|----------------------------------------------------------------------------------------|--------------|-----|-----|----------------------------------------------------------------------------------------|---------------|--|-----|---|---------|---|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | ソフト産業企業誘致促進事業<br>専門事業者業務委託費<br>誘致活動費<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |          |        |     | ソフト産業企業誘致促進事業<br>専門事業者業務委託費<br>誘致活動費<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |          |    |     | ソフト産業企業誘致促進事業<br>誘致活動費<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |              |     |     | ソフト産業企業誘致促進事業<br>誘致活動費<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |              |     |     | ソフト産業企業誘致促進事業<br>誘致活動費<br><br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
| 事業費                |                                                                                                      | 1,032 千円 |        | 事業費 |                                                                                                      | 1,500 千円 |    | 事業費 |                                                                                        | 500 千円       |     | 事業費 |                                                                                        | 500 千円       |     | 事業費 |                                                                                        | 千円            |  |     |   |         |   |  |  |         |  |  |  |
| 財源                 | 国補助                                                                                                  |          | 千円     |     | 財源                                                                                                   | 国補助      |    | 千円  |                                                                                        | 財源           | 国補助 |     | 千円                                                                                     |              | 財源  | 国補助 |                                                                                        | 千円            |  |     |   |         |   |  |  |         |  |  |  |
|                    | 県補助                                                                                                  |          | 335 千円 |     |                                                                                                      | 起債       | 千円 |     | 特定                                                                                     |              | 千円  |     | 一般財源                                                                                   | 697 千円       |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
|                    |                                                                                                      |          |        |     |                                                                                                      |          |    |     |                                                                                        |              |     |     |                                                                                        |              |     |     |                                                                                        |               |  |     |   |         |   |  |  |         |  |  |  |
| 目標値                | ①                                                                                                    | 0社       | ④      |     | 目標値                                                                                                  | ①        | 0社 | ④   |                                                                                        | 目標値          | ①   | 1社  | ④                                                                                      |              | 目標値 | ①   | 2社                                                                                     | ④             |  | 目標値 | ① | 3社      | ④ |  |  |         |  |  |  |
|                    | ②                                                                                                    |          | ⑤      |     |                                                                                                      | ②        |    | ⑤   |                                                                                        |              | ②   |     | ⑤                                                                                      |              |     | ②   |                                                                                        | ⑤             |  |     |   |         |   |  |  |         |  |  |  |
|                    | ③                                                                                                    |          | ⑥      |     |                                                                                                      | ③        |    | ⑥   |                                                                                        |              | ③   |     | ⑥                                                                                      |              |     | ③   |                                                                                        | ⑥             |  |     |   |         |   |  |  |         |  |  |  |

|     |          |    |                |          |    |
|-----|----------|----|----------------|----------|----|
| 事業名 | 新エネルギー事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 重複 |
|-----|----------|----|----------------|----------|----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                            |     |                        |             |  |  |   |   |            |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------|-------------|--|--|---|---|------------|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                          |     | 活力を生み出すまち              |             |  |  |   |   |            |   |   | 補助金<br>住宅用太陽光発電システム<br>200千円<br>木質ペレット熱利用設備整備<br>（1/2助成 上限30万円）<br>1,500千円<br>大峰山風車発電周辺地域<br>（伊後、西村地区）<br>300千円                                   |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                          |     | 2.島の特性を活かした新たな産業を育成します |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                      |     |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                         |     | バイオマス産業都市構想            |             |  |  |   |   |            |   |   | 【事業概要】<br>・住宅用太陽光発電パネル設置、木質ペレット熱利用設備（ペレットストーブ）設置へ助成し、再生可能エネルギーの普及を図る。<br>・旧空港跡地に設置した大型太陽光発電施設の設置に伴う支援。<br>・大峰山の風力発電施設設置に伴う周辺地域活性化を図るために助成事業を実施する。 |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |     | 緑のコンビナート構想             |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                                          |     |                        | 一般会計        |  |  | 款 | 2 | 項          | 1 | 目 | 4                                                                                                                                                 |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                            | ①   | 木質ペレットの製造量（KPI）        |             |  |  |   |   | 1,800 t /年 |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ②   | 再生可能エネルギー発電量（KPI）      |             |  |  |   |   | 4,500kW/年  |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ③   | 地域資源を活かした産業の創出数（KPI）   |             |  |  |   |   | 3件         |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ④   |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑤   |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑥   |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                 |     |                        |             |  |  |   |   |            |   |   | 4.改善（Action）                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>再生可能エネルギーの助成事業の状況は、住宅用太陽光発電施設設置は62世帯、248kw、木質ペレットボイラー等熱利用設備導入の実績は9世帯、7tである。<br>その他に旧空港跡地に大型太陽光発電施設（2事業者、3,000kw）、大峰山山頂付近に風力発電施設（2機、1,200KW）などが稼働中である。                       |     |                        |             |  |  |   |   |            |   |   | ・住宅用太陽光発電の更なる普及を図るために、蓄電設備を助成対象とする検討が必要である。<br>・発電事業は、全て民間事業者が行っていることから今後も国、県と連携して発電事業者の誘致を推進していく必要がある。                                           |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>住宅用太陽光発電による買取制度（FIT）の買上げ金額が近年低下したことから、設備投資費が10年程度で回収できない状況となり、導入申請が激減している。                                                                                                       |     |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>従来、隠岐の島町は中国電力の火力発電所によって電気の供給を受けてきたが、京都議定書以降CO2削減、温暖化対策として、国をあげて各地へ再生可能エネルギーの導入を推進してきた。<br>隠岐の島町には木質バイオマス等未利用のエネルギー資源がまだまだあることから、再生可能エネルギーの地産地消、自給自足を推進して、災害に強いまちづくりを目指す。 |     |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                      |     |                        |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 実績額                                                                                                                                                                                           |     |                        | 2,000,000 円 |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                                                                            | 国補助 | 円                      |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | 県補助 | 575,000 円              |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | 起債  | 円                      |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | 特定  | 円                      |             |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 一般財源                                                                                                                                                                                          |     |                        | 1,425,000 円 |  |  |   |   |            |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                                           | ①   | 100 t /年               |             |  |  |   |   | ④          |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ②   | 4,448kW/年              |             |  |  |   |   | ⑤          |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ③   | -                      |             |  |  |   |   | ⑥          |   |   |                                                                                                                                                   |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                     |           |  |          |   |  |  |  |  |  |  |    | 令和 2 年度 (現年度)       |     |          |           | 令和 3 年度 (翌年度)       |        |          |   | 令和 4 年度 (翌々年度)      |  |  |  | 令和 5 年度             |     |     |            | 令和 6 年度   |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|---------------------|-----------|--|----------|---|--|--|--|--|--|--|----|---------------------|-----|----------|-----------|---------------------|--------|----------|---|---------------------|--|--|--|---------------------|-----|-----|------------|-----------|----------|--------|----|----------|--|--|--|--|--|-----|-----|------------|-----------|----------|--------|------|----|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 住宅用太陽光発電システム補助金     |           |  |          |   |  |  |  |  |  |  |    | 住宅用太陽光発電システム補助金     |     |          |           | 住宅用太陽光発電システム補助金     |        |          |   | 住宅用太陽光発電システム補助金     |  |  |  | 住宅用太陽光発電システム補助金     |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 200 千円              |           |  |          |   |  |  |  |  |  |  |    | 200 千円              |     |          |           | 200 千円              |        |          |   | 200 千円              |  |  |  | 200 千円              |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 木質ペレット熱利用設備整備 (1/2) |           |  |          |   |  |  |  |  |  |  |    | 木質ペレット熱利用設備整備 (1/3) |     |          |           | 木質ペレット熱利用設備整備 (1/3) |        |          |   | 木質ペレット熱利用設備整備 (1/3) |  |  |  | 木質ペレット熱利用設備整備 (1/3) |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 1,500 千円            |           |  |          |   |  |  |  |  |  |  |    | 1,500 千円            |     |          |           | 1,500 千円            |        |          |   | 1,500 千円            |  |  |  | 1,500 千円            |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 大峰山風車発電周辺地域補助金      |           |  |          |   |  |  |  |  |  |  |    |                     |     |          |           |                     |        |          |   |                     |  |  |  |                     |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 300 千円              |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                  |           |  |          |   |  |  |  |  |  |  |    | 千円                  |     |          |           | 千円                  |        |          |   | 千円                  |  |  |  | 千円                  |     |     |            |           |          |        |    |          |  |  |  |  |  |     |     |            |           |          |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費                 |           |  | 2,000 千円 |   |  |  |  |  |  |  |    |                     | 事業費 |          |           | 1,700 千円            |        |          |   |                     |  |  |  |                     |     | 事業費 |            |           | 1,700 千円 |        |    |          |  |  |  |  |  |     | 事業費 |            |           | 1,700 千円 |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 財源                  | 国補助       |  | 千円       |   |  |  |  |  |  |  |    |                     | 財源  | 国補助      |           | 千円                  |        |          |   |                     |  |  |  |                     |     | 財源  | 国補助        |           | 千円       |        |    |          |  |  |  |  |  |     | 財源  | 国補助        |           | 千円       |        |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                     | 県補助       |  | 575 千円   |   |  |  |  |  |  |  |    |                     |     | 財源       | 県補助       |                     | 575 千円 |          |   |                     |  |  |  |                     |     |     | 財源         | 県補助       |          | 575 千円 |    |          |  |  |  |  |  |     |     | 財源         | 県補助       |          | 575 千円 |      |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 起債                 |                     | 千円        |  |          |   |  |  |  |  |  |  | 財源 | 起債                  |     |          | 千円        |                     |        |          |   |                     |  |  |  |                     | 財源  |     |            | 起債        |          | 千円     |    |          |  |  |  |  |  |     |     |            | 財源        | 起債       |        | 千円   |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 特定                 |                     | 300 千円    |  |          |   |  |  |  |  |  |  |    | 財源                  |     |          | 特定        |                     | 千円     |          |   |                     |  |  |  |                     |     |     |            | 財源        | 特定       |        | 千円 |          |  |  |  |  |  |     |     |            |           | 財源       | 特定     |      | 千円 |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 一般財源               |                     | 1,125 千円  |  |          |   |  |  |  |  |  |  |    |                     |     |          | 財源        | 一般財源                |        | 1,125 千円 |   |                     |  |  |  |                     |     |     |            |           | 財源       | 一般財源   |    | 1,125 千円 |  |  |  |  |  |     |     |            |           |          | 財源     | 一般財源 |    | 1,125 千円 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                   | 120 t /年  |  |          | ④ |  |  |  |  |  |  |    | 目標値                 | ①   | 160 t /年 |           |                     | ④      |          |   |                     |  |  |  |                     | 目標値 | ①   | 1,430 t /年 |           |          | ④      |    |          |  |  |  |  |  | 目標値 | ①   | 1,880 t /年 |           |          |        | ④    |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②                   | 4,448kW/年 |  |          | ⑤ |  |  |  |  |  |  |    |                     | 目標値 | ②        | 4,583kW/年 |                     |        | ⑤        |   |                     |  |  |  |                     |     | 目標値 | ②          | 4,583kW/年 |          |        | ⑤  |          |  |  |  |  |  |     | 目標値 | ②          | 4,583kW/年 |          |        | ⑤    |    |          |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③                   | -         |  |          | ⑥ |  |  |  |  |  |  |    |                     |     | 目標値      | ③         | -                   |        |          | ⑥ |                     |  |  |  |                     |     |     | 目標値        | ③         | -        |        |    | ⑥        |  |  |  |  |  |     |     | 目標値        | ③         | 1        |        |      | ⑥  |          |  |  |  |  |  |  |  |  |  |  |  |  |  |

|     |            |    |       |          |      |
|-----|------------|----|-------|----------|------|
| 事業名 | 海上交通維持対策事業 | 担当 | 地域振興課 | 整理<br>番号 | 地-12 |
|     |            |    | 定住推進係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                                                                             |   |                          |  |   |   |   |            |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                   |            |               |               |  |   |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------------------------|--|---|---|---|------------|---|---|-------------------------------------------------------------------------------------------------------------------------------------|------------|---------------|---------------|--|---|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                                                                                                                        |   | 活力を生み出すまち                |  |   |   |   |            |   |   | 航路旅客運賃助成事業助成金<br>228,672,389円<br>利用者数 125,342人                                                                                      |            |               |               |  |   |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                                                                                                                        |   | 3. ひとの往来を促す離島交通の充実を図ります  |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                                                                                                       |   |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                                                                                                      |   |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   | 【事業目的】<br>生活交通である航路運賃の低廉化により、離島と本土の格差を是正することにより、町民の経済的負担の低減を図ることを目的とする。<br><br>【事業概要】<br>町民を対象に、航路旅客運賃助成を行う。<br>・高速船及びフェリーの運賃の半額を助成 |            |               |               |  |   |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                                                                                                        |   | 一般会計                     |  | 款 | 2 | 項 | 1          | 目 | 9 |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
| 指<br>標                                                                                                                                                                                                                                                                                         | ① | 隠岐航路の利用客数（西郷港の利用客数）（KPI） |  |   |   |   | 300,000人/年 |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                | ② |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                | ③ |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                | ④ |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                | ⑤ |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                | ⑥ |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                                                                                                                  |   |                          |  |   |   |   |            |   |   | 4.改善（Action）                                                                                                                        |            |               |               |  |   |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>旅客運賃助成事業を実施することで、町民の経済的負担の軽減を図ることができた。<br><br>【②. 事業の課題】<br>現在は、町民及び準住民に対して運賃低廉化事業が適用されているが、本土からの来島者や物資輸送、車両航送料金等について低廉化がなされていない。また、キッズスペースが無いことをはじめ、乗客ニーズに対応できていない。<br><br>【③. 事業の必要性・今後の方向性】<br>既存の運行体制を維持しつつ、利便性向上に向けた取り組みを進めていくと共に、制度拡充に向けて国への働きかけを行う。<br><br>【④. 二次評価】 |   |                          |  |   |   |   |            |   |   | 利便性の高い航路ダイヤの見直しやキッズスペースの確保等サービス向上に向け関係機関との連携強化を図る。<br>運賃低廉化事業の制度拡充に向けて国や関係機関に対する要望活動を行う。                                            |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   |                                                                                                                                     |            |               |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   | 実 績 額                                                                                                                               |            | 228,672,389 円 |               |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   | 財<br>源                                                                                                                              | 国補助        |               | 125,769,814 円 |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   |                                                                                                                                     | 県補助        |               | 51,451,288 円  |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   |                                                                                                                                     | 起 債        |               | 円             |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   |                                                                                                                                     | 特 定        |               | 51,451,287 円  |  |   |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   | 一般財源                                                                                                                                |            | 円             |               |  |   |  |  |  |  |  |
| 実績値                                                                                                                                                                                                                                                                                            |   |                          |  |   |   |   |            |   |   | ①                                                                                                                                   | 269,113人/年 |               |               |  | ④ |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   | ②                                                                                                                                   |            |               |               |  | ⑤ |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                |   |                          |  |   |   |   |            |   |   | ③                                                                                                                                   |            |               |               |  | ⑥ |  |  |  |  |  |

| 5.年度別計画            |               |            |            | 令和 2 年度 (現年度) |               |     |            | 令和 3 年度 (翌年度) |               |     |            | 令和 4 年度 (翌々年度) |               |     |            | 令和 5 年度   |               |            |            | 令和 6 年度 |     |           |    |    |      |
|--------------------|---------------|------------|------------|---------------|---------------|-----|------------|---------------|---------------|-----|------------|----------------|---------------|-----|------------|-----------|---------------|------------|------------|---------|-----|-----------|----|----|------|
| 事業内容<br><br>(Plan) | 航路旅客運賃助成事業助成金 |            |            |               | 航路旅客運賃助成事業助成金 |     |            |               | 航路旅客運賃助成事業助成金 |     |            |                | 航路旅客運賃助成事業助成金 |     |            |           | 航路旅客運賃助成事業助成金 |            |            |         |     |           |    |    |      |
|                    | 205,000 千円    |            |            |               | 230,000 千円    |     |            |               | 230,000 千円    |     |            |                | 230,000 千円    |     |            |           | 230,000 千円    |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 千円            |            |            |               | 千円            |     |            |               | 千円            |     |            |                | 千円            |     |            |           | 千円            |            |            |         |     |           |    |    |      |
|                    | 事業費           |            | 205,000 千円 |               | 事業費           |     | 230,000 千円 |               | 事業費           |     | 230,000 千円 |                | 事業費           |     | 230,000 千円 |           | 事業費           |            | 230,000 千円 |         |     |           |    |    |      |
|                    | 財源            | 国補助        | 112,750 千円 |               | 財源            | 国補助 | 126,500 千円 |               | 財源            | 国補助 | 126,500 千円 |                | 財源            | 国補助 | 126,500 千円 |           | 財源            | 国補助        | 126,500 千円 |         |     |           |    |    |      |
| 県補助                |               | 46,125 千円  |            | 財源            |               | 県補助 | 51,750 千円  |               |               | 財源  | 県補助        | 51,750 千円      |               | 財源  | 県補助        | 51,750 千円 |               |            |            |         |     |           |    |    |      |
| 起債                 |               | 千円         |            |               |               | 財源  | 起債         | 千円            |               |     | 財源         | 起債             |               |     | 千円         |           |               | 財源         | 起債         | 千円      |     |           |    |    |      |
| 特定                 |               | 46,125 千円  |            |               |               |     | 財源         | 特定            |               |     |            | 千円             |               |     | 財源         | 特定        |               |            | 千円         |         | 財源  | 特定        | 千円 |    |      |
| 一般財源               |               | 千円         |            |               |               |     |            | 財源            |               |     |            | 一般財源           |               |     |            | 51,750 千円 |               |            | 財源         | 一般財源    |     | 51,750 千円 |    | 財源 | 一般財源 |
| 目標値                | ①             | 276,000人/年 | ④          |               | 目標値           | ①   | 282,000人/年 |               | ④             |     | 目標値        | ①              | 288,000人/年    | ④   |            | 目標値       | ①             | 294,000人/年 |            | ④       |     |           |    |    |      |
|                    | ②             |            | ⑤          |               |               | 目標値 | ②          |               | ⑤             |     |            | 目標値            | ②             |     | ⑤          |           |               | 目標値        | ②          |         | ⑤   |           |    |    |      |
|                    | ③             |            | ⑥          |               |               |     | 目標値        | ③             |               | ⑥   |            |                |               | 目標値 | ③          |           |               |            | ⑥          |         | 目標値 | ③         |    | ⑥  |      |



|     |             |    |       |      |      |
|-----|-------------|----|-------|------|------|
| 事業名 | 航空機利用促進対策事業 | 担当 | 商工観光課 | 整理番号 | 商観-2 |
|     |             |    | 観光交流係 |      |      |

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| 5.年度別計画            |                                                                                                              |           |   |            |           |   |           |     |                                                                                      |      |   | 令和 2 年度 (現年度) |           |           |     | 令和 3 年度 (翌年度) |              |    |        | 令和 4 年度 (翌々年度) |           |           |           | 令和 5 年度 |                    |   |           | 令和 6 年度    |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|--------------------|--------------------------------------------------------------------------------------------------------------|-----------|---|------------|-----------|---|-----------|-----|--------------------------------------------------------------------------------------|------|---|---------------|-----------|-----------|-----|---------------|--------------|----|--------|----------------|-----------|-----------|-----------|---------|--------------------|---|-----------|------------|-----------|-----|---|-----------|---|--|---|------------|------|--|--|--|-----------|--|--|--|
| 事業内容<br><br>(Plan) | 出雲・大阪便利用促進事業                                                                                                 |           |   |            | 10,000 千円 |   |           |     | 出雲・大阪便利用促進事業                                                                         |      |   |               | 20,000 千円 |           |     |               | 出雲・大阪便利用促進事業 |    |        |                | 30,000 千円 |           |           |         | 出雲・大阪便利用促進事業       |   |           |            | 30,000 千円 |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 隠岐空港夏季大型便運航推進事業                                                                                              |           |   |            | 21,000 千円 |   |           |     | 隠岐空港夏季大型便運航推進事業                                                                      |      |   |               | 15,000 千円 |           |     |               | 千円           |    |        |                | 千円        |           |           |         | 千円                 |   |           |            | 千円        |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 羽田直行便対策事業                                                                                                    |           |   |            | 5,000 千円  |   |           |     | 千円                                                                                   |      |   |               | 千円        |           |     |               | 千円           |    |        |                | 千円        |           |           |         | 千円                 |   |           |            |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | F D Aチャーター便支援事業                                                                                              |           |   |            | 16,200 千円 |   |           |     | F D Aチャーター便支援事業                                                                      |      |   |               | 15,000 千円 |           |     |               | 15,000 千円    |    |        |                | 15,000 千円 |           |           |         | F D Aチャーター便支援事業    |   |           |            | 15,000 千円 |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 冬期利用促進対策事業                                                                                                   |           |   |            | 10,000 千円 |   |           |     | 冬期利用促進対策事業                                                                           |      |   |               | 12,000 千円 |           |     |               | 12,000 千円    |    |        |                | 12,000 千円 |           |           |         | 冬期利用促進対策事業         |   |           |            | 12,000 千円 |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 航空路旅客運賃助成事業(隠岐⇄出雲)                                                                                           |           |   |            | 44,400 千円 |   |           |     | 航空路旅客運賃助成事業(隠岐⇄出雲)                                                                   |      |   |               | 50,000 千円 |           |     |               | 50,000 千円    |    |        |                | 50,000 千円 |           |           |         | 航空路旅客運賃助成事業(隠岐⇄出雲) |   |           |            | 50,000 千円 |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 地域おこし企業人連携事業<br>民間企業からの人材派遣：4名                                                                               |           |   |            | 11,200 千円 |   |           |     | 地域おこし企業人連携事業<br>民間企業からの人材派遣：4名                                                       |      |   |               | 22,400 千円 |           |     |               | 22,400 千円    |    |        |                | 千円        |           |           |         | 千円                 |   |           |            |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 交流促進基盤整備事業<br>・離島魅力情報発信事業<br>・島内高校と企業の交流事業<br>企業セミナー、オンライン見学<br>・離島クッキングプロモーション事業<br>料理教室動画作成<br>離島料理レッスンの造成 |           |   |            | 25,000 千円 |   |           |     | 交流促進基盤整備事業<br>・島内高校と企業の交流事業<br>商品開発等<br>・離島クッキングプロモーション事業<br>料理教室動画配信<br>離島料理レッスンの開催 |      |   |               | 30,000 千円 |           |     |               | 30,000 千円    |    |        |                | 千円        |           |           |         | 千円                 |   |           |            |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 千円                                                                                                           |           |   |            | 千円        |   |           |     | 千円                                                                                   |      |   |               | 千円        |           |     |               | 千円           |    |        |                | 千円        |           |           |         | 千円                 |   |           |            |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 千円                                                                                                           |           |   |            | 千円        |   |           |     | 千円                                                                                   |      |   |               | 千円        |           |     |               | 千円           |    |        |                | 千円        |           |           |         | 千円                 |   |           |            |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
|                    | 千円                                                                                                           |           |   |            | 千円        |   |           |     | 千円                                                                                   |      |   |               | 千円        |           |     |               | 千円           |    |        |                | 千円        |           |           |         | 千円                 |   |           |            |           |     |   |           |   |  |   |            |      |  |  |  |           |  |  |  |
| 事業費                |                                                                                                              |           |   | 142,800 千円 |           |   |           | 事業費 |                                                                                      |      |   | 164,400 千円    |           |           |     | 事業費           |              |    |        | 159,400 千円     |           |           |           | 事業費     |                    |   |           | 107,000 千円 |           |     |   | 事業費       |   |  |   | 107,000 千円 |      |  |  |  |           |  |  |  |
| 財源                 | 国補助                                                                                                          |           |   |            | 36,920 千円 |   |           |     | 財源                                                                                   | 国補助  |   |               |           | 42,500 千円 |     |               |              | 財源 | 国補助    |                |           |           | 42,500 千円 |         |                    |   | 財源        | 国補助        |           |     |   | 27,500 千円 |   |  |   | 財源         | 国補助  |  |  |  | 27,500 千円 |  |  |  |
|                    | 県補助                                                                                                          |           |   |            | 31,990 千円 |   |           |     |                                                                                      | 県補助  |   |               |           | 33,250 千円 |     |               |              |    | 県補助    |                |           |           | 31,250 千円 |         |                    |   |           | 県補助        |           |     |   | 31,250 千円 |   |  |   |            | 県補助  |  |  |  | 31,250 千円 |  |  |  |
|                    | 起債                                                                                                           |           |   |            | 33,800 千円 |   |           |     |                                                                                      | 起債   |   |               |           | 33,600 千円 |     |               |              |    | 起債     |                |           |           | 30,600 千円 |         |                    |   |           | 起債         |           |     |   | 30,600 千円 |   |  |   |            | 起債   |  |  |  | 30,600 千円 |  |  |  |
|                    | 特定                                                                                                           |           |   |            | 28,890 千円 |   |           |     |                                                                                      | 特定   |   |               |           | 32,650 千円 |     |               |              |    | 特定     |                |           |           | 32,650 千円 |         |                    |   |           | 特定         |           |     |   | 17,650 千円 |   |  |   |            | 特定   |  |  |  | 17,650 千円 |  |  |  |
|                    | 一般財源                                                                                                         |           |   |            | 11,200 千円 |   |           |     |                                                                                      | 一般財源 |   |               |           | 22,400 千円 |     |               |              |    | 一般財源   |                |           |           | 22,400 千円 |         |                    |   |           | 一般財源       |           |     |   | 千円        |   |  |   |            | 一般財源 |  |  |  | 千円        |  |  |  |
| 目標値                | ①                                                                                                            | 40,000人/年 | ④ |            | 目標値       | ① | 54,000人/年 | ④   |                                                                                      | 目標値  | ① | 60,000人/年     | ④         |           | 目標値 | ①             | 63,000人/年    | ④  | 3,000人 | 目標値            | ①         | 66,000人/年 | ④         |         | 目標値                | ① | 66,000人/年 | ④          |           | 目標値 | ① | 66,000人/年 | ④ |  |   |            |      |  |  |  |           |  |  |  |
|                    | ②                                                                                                            | 25便/年     | ⑤ |            |           | ② | 35便/年     | ⑤   |                                                                                      |      | ② | 40便/年         | ⑤         |           |     | ②             | 45便/年        | ⑤  |        |                | ②         | 50便/年     | ⑤         |         |                    | ② | 50便/年     | ⑤          |           |     | ② | 50便/年     | ⑤ |  | ② | 50便/年      | ⑤    |  |  |  |           |  |  |  |
|                    | ③                                                                                                            |           | ⑥ |            |           | ③ |           | ⑥   |                                                                                      |      | ③ |               | ⑥         |           |     | ③             |              | ⑥  |        |                | ③         |           | ⑥         |         |                    | ③ |           | ⑥          |           |     | ③ |           | ⑥ |  | ③ |            | ⑥    |  |  |  |           |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                |          |      |
|-----|--------|----|----------------|----------|------|
| 事業名 | 観光総務事務 | 担当 | 商工観光課<br>観光振興係 | 整理<br>番号 | 商観-5 |
|-----|--------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                                                    |                              |                       |   |                         |  |   |            |   |   |            | 【事業目的】                                                                                                                                                                                                       |              |             |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                             |  |  |  |  |  |  |  |  |  |  |   |   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------|---|-------------------------|--|---|------------|---|---|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|---|---|
| 基 本 目 標                                                                                                                                               |                              | 活力を生み出すまち             |   |                         |  |   |            |   |   |            | 本町の観光入島客数が減少傾向の中、観光産業を取り巻く状況は悪化しつつある。こうした状況を克服するため、本町の観光が持つ可能性と魅力を活用し、観光産業の持続・発展を目指す。また、観光関係組織と連携して戦略的に施策を計画・実行し、本町の観光振興を図ることを目的とする。                                                                         |              |             |  |  |  |  |  |  |  |  | 隠岐の島町観光協会補助金<br>運営費補助金：37,238千円<br><br>隠岐観光協会補助金（滞在型観光）<br>企画乗船券分：4,727千円<br>インバウンド対策分：2,866千円                                                |  |  |  |  |  |  |  |  |  |  |   |   |
| 基 本 施 策                                                                                                                                               |                              | 4.ひとを惹きつける観光地づくりを進めます |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 重点プロジェクト                                                                                                                                              |                              |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 町 関 連 計 画                                                                                                                                             |                              | 第2次隠岐の島町観光振興計画        |   |                         |  |   |            |   |   |            | 【事業概要】<br><br>隠岐の島町観光協会の組織強化と、旅行業登録の取得、自主財源の確保を目指し、補助金を拠出する。また、隠岐観光協会が企画する誘客事業に補助金を拠出し、本町を含む隠岐全域への誘客を狙う。地域おこし協力隊を活用して、情報発信、インバウンド（訪日外国人旅行者）獲得に向けた取り組みを行う。                                                    |              |             |  |  |  |  |  |  |  |  | 地域おこし協力隊活用事業<br>活動費（2名分）：6,853千円<br>◆情報発信専門員<br>HPやSNSを活用した情報発信、観光情報の適正化。交流人口拡大イベントの企画、実施。<br>◆インバウンド対応職員<br>町観光協会に勤務し、訪日外国人旅行者の受け入れ体制の整備を図る。 |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       |                              | 予 算 区 分               |   | 一般会計                    |  |   | 款          | 7 | 項 | 2          |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  | 目 | 1 |
|                                                                                                                                                       |                              | 指 標                   | ① | 隠岐推定入島客数（隠岐観光協会調べ）（KPI） |  |   |            |   |   | 154,300人/年 |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| ②                                                                                                                                                     | 隠岐の島町延宿泊数（島根県観光動態調査）（KPI）    |                       |   |                         |  |   | 81,700泊/年  |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| ③                                                                                                                                                     | 隠岐の島町外国人延宿泊数（島根県観光動態調査）（KPI） |                       |   |                         |  |   | 3,300人泊/年  |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| ④                                                                                                                                                     | 隠岐観光消費額（隠岐観光協会調べ）（KPI）       |                       |   |                         |  |   | 2,010百万円/年 |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| ⑤                                                                                                                                                     |                              |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| ⑥                                                                                                                                                     |                              |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 3.事業評価（Check）                                                                                                                                         |                              |                       |   |                         |  |   |            |   |   |            | 4.改善（Action）                                                                                                                                                                                                 |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 【①.事業の成果・進捗状況】<br>隠岐観光協会においては、「隠岐諸島における今後の観光振興の中長期ビジョン」が検討され、今後の隠岐全体の観光行政の方向性が示された。<br>隠岐の島町観光協会においては、自主事業として「観光牛突き」などの取り組みを展開しており、自主財源の確保に努めている。     |                              |                       |   |                         |  |   |            |   |   |            | 隠岐観光協会については、隠岐地域全体で取り組む事業（交流人口の拡大、滞在日数の延長、リピーターの増）に対して引き続き支援を行う。あわせて、「隠岐諸島における今後の観光振興の中長期ビジョン」で挙げられた「観光地域づくり法人（登録DMO）」の設立を含む行動計画を実行する。<br>隠岐の島町観光協会については、魅力的な観光地づくりに向けた事業の展開を促すとともに、自主事業・財源確保を積極的に行うように支援する。 |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 【②.事業の課題】<br>「隠岐諸島における今後の観光振興の中長期ビジョン」において、隠岐4町村間での連携不足が指摘されている。<br>隠岐の島町観光協会には、本町から多額の補助金を拠出する状況が毎年続いている。                                            |                              |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 【③.事業の必要性・今後の方向性】<br>観光関係団体との連携・協力のため、関係各所に働きかける必要がある。また、関係団体相互において事業の費用対効果の最大化に努める。<br>隠岐の島町観光協会にはさらなる自主財源確保を目指すこと、若手人材の育成による組織強化を図るよう働きかけることが必要である。 |                              |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 【④.二次評価】                                                                                                                                              |                              |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       |                              |                       |   |                         |  |   |            |   |   |            | 実 績 額                                                                                                                                                                                                        |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       |                              |                       |   |                         |  |   |            |   |   |            | 51,762,000 円                                                                                                                                                                                                 |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 財 源                                                                                                                                                   | 国補助                          |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              | 円            |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       | 県補助                          |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              | 5,884,000 円  |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       | 起 債                          |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              | 37,200,000 円 |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       | 特 定                          |                       |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              | 円            |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       |                              | 一般財源                  |   |                         |  |   |            |   |   |            |                                                                                                                                                                                                              |              | 8,678,000 円 |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
| 実 績 値                                                                                                                                                 | ①                            | 123,395人/年            |   |                         |  | ④ | 2,796百万円/年 |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       | ②                            | 40,237泊/年             |   |                         |  | ⑤ |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |
|                                                                                                                                                       | ③                            | 353人泊/年               |   |                         |  | ⑥ |            |   |   |            |                                                                                                                                                                                                              |              |             |  |  |  |  |  |  |  |  |                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |   |   |

| 5.年度別計画 |                                                                                                                                                                                                                                 |            |           |            | 令和 2 年度 (現年度)                                                                                                                                                         |     |            |           |                                                                                       | 令和 3 年度 (翌年度) |     |            |                                                                                       |            | 令和 4 年度 (翌々年度) |     |                                                                                       |           |            | 令和 5 年度 |           |            |           |            | 令和 6 年度 |  |  |  |  |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|-----------|---------------------------------------------------------------------------------------|---------------|-----|------------|---------------------------------------------------------------------------------------|------------|----------------|-----|---------------------------------------------------------------------------------------|-----------|------------|---------|-----------|------------|-----------|------------|---------|--|--|--|--|
| (Plan)  | 隠岐の島町観光協会補助金<br>運営費（職員人件費分）補助金<br>53,930 千円<br>隠岐観光協会補助金(滞在型観光)<br>16,336 千円<br>地域おこし協力隊活動費(2名分)<br>◆情報発信専門員<br>HPやSNSを活用した情報発信、観光情報の適正化。交流人口拡大イベントの企画、実施。<br>◆宿泊施設活性化担当員<br>7,325 千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |            |           |            | 隠岐の島町観光協会補助金<br>運営費（職員人件費分）補助金<br>55,010 千円<br>隠岐観光協会補助金(滞在型観光)<br>16,336 千円<br>地域おこし協力隊活動費(1名分)<br>◆宿泊施設活性化担当員<br>4,000 千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |     |            |           | 隠岐の島町観光協会補助金<br>運営費（職員人件費分）補助金<br>56,310 千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |               |     |            | 隠岐の島町観光協会補助金<br>運営費（職員人件費分）補助金<br>54,980 千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |            |                |     | 隠岐の島町観光協会補助金<br>運営費（職員人件費分）補助金<br>55,220 千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円<br>千円 |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         |                                                                                                                                                                                                                                 |            |           |            |                                                                                                                                                                       |     |            |           |                                                                                       |               |     |            |                                                                                       |            |                |     |                                                                                       |           |            |         |           |            |           |            |         |  |  |  |  |
|         | 事業費                                                                                                                                                                                                                             |            | 77,591 千円 |            |                                                                                                                                                                       | 事業費 |            | 75,346 千円 |                                                                                       |               | 事業費 |            | 60,310 千円                                                                             |            |                | 事業費 |                                                                                       | 54,980 千円 |            |         | 事業費       |            | 55,220 千円 |            |         |  |  |  |  |
| 財源      | 国補助                                                                                                                                                                                                                             |            | 千円        |            |                                                                                                                                                                       | 財源  | 国補助        |           | 千円                                                                                    |               |     | 財源         | 国補助                                                                                   |            | 千円             |     |                                                                                       | 財源        | 国補助        |         | 千円        |            |           |            |         |  |  |  |  |
|         | 県補助                                                                                                                                                                                                                             |            | 12,659 千円 |            |                                                                                                                                                                       |     | 県補助        |           | 12,659 千円                                                                             |               |     |            | 県補助                                                                                   |            | 千円             |     |                                                                                       |           | 県補助        |         | 千円        |            |           |            |         |  |  |  |  |
|         | 起債                                                                                                                                                                                                                              |            | 53,900 千円 |            |                                                                                                                                                                       |     | 起債         |           | 55,000 千円                                                                             |               |     |            | 起債                                                                                    |            | 56,300 千円      |     |                                                                                       |           | 起債         |         | 54,900 千円 |            |           |            |         |  |  |  |  |
|         | 特定                                                                                                                                                                                                                              |            | 千円        |            |                                                                                                                                                                       |     | 特定         |           | 千円                                                                                    |               |     |            | 特定                                                                                    |            | 千円             |     |                                                                                       |           | 特定         |         | 千円        |            |           |            |         |  |  |  |  |
|         | 一般財源                                                                                                                                                                                                                            |            | 11,032 千円 |            |                                                                                                                                                                       |     | 一般財源       |           | 7,687 千円                                                                              |               |     |            | 一般財源                                                                                  |            | 4,010 千円       |     |                                                                                       |           | 一般財源       |         | 80 千円     |            |           |            |         |  |  |  |  |
| 目標値     | ①                                                                                                                                                                                                                               | 129,576人/年 | ④         | 2,831百万円/年 | 目標値                                                                                                                                                                   | ①   | 135,757人/年 | ④         | 2,866百万円/年                                                                            | 目標値           | ①   | 141,938人/年 | ④                                                                                     | 2,902百万円/年 | 目標値            | ①   | 148,119人/年                                                                            | ④         | 2,902百万円/年 | 目標値     | ①         | 154,300人/年 | ④         | 2,902百万円/年 |         |  |  |  |  |
|         | ②                                                                                                                                                                                                                               | 48,529泊/年  | ⑤         |            |                                                                                                                                                                       | ②   | 56,821泊/年  | ⑤         |                                                                                       |               | ②   | 65,113泊/年  | ⑤                                                                                     |            |                | ②   | 73,405泊/年                                                                             | ⑤         |            |         | ②         | 81,700泊/年  | ⑤         |            |         |  |  |  |  |
|         | ③                                                                                                                                                                                                                               | 942人泊/年    | ⑥         |            |                                                                                                                                                                       | ③   | 1,531人泊/年  | ⑥         |                                                                                       |               | ③   | 2,120人泊/年  | ⑥                                                                                     |            |                | ③   | 2,709人泊/年                                                                             | ⑥         |            |         | ③         | 3,300人泊/年  | ⑥         |            |         |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                |          |      |
|-----|--------|----|----------------|----------|------|
| 事業名 | 観光振興事業 | 担当 | 商工観光課<br>観光振興係 | 整理<br>番号 | 商観-6 |
|-----|--------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                                                                       |   |                              |  |              |            |   |            |   |   | 【事業目的】                                                                                                                                                                                                                                                                        |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
|--------------------------------------------------------------------------------------------------------------------------|---|------------------------------|--|--------------|------------|---|------------|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 基本目標                                                                                                                     |   | 活力を生み出すまち                    |  |              |            |   |            |   |   | 観光客を惹きつけ満足いただくための観光メニューを充実するとともに、観光事業を行う団体や事業者への出資を行い、町全体の観光振興を目指す。                                                                                                                                                                                                           |  | 観光牛突き事業<br>町観光協会補助金:10,943千円<br>雇用拡充事業補助金:1事業者<br>補助総額:5,625千円<br>ウルトラマラソン事業(参加者:1,246名)<br>実行委員会補助金:5,500千円<br>ジオバス運行事業<br>運行事業委託料:4,000千円<br>隠岐自然館魅力アップ事業<br>運営委託料:3,992千円<br>地域おこし協力隊活用事業<br>「ジョブ・アゲンツガイド」:3,444千円<br>島まつり実施事業補助金<br>実行委員会補助金:3,119千円<br>コンベンション開催支援事業<br>補助金交付団体:9団体<br>補助総額:1,003千円<br>観光カレンダー発行事業<br>販売数・配布数合計:1,008部<br>事業費:753千円<br>全国闘牛サミット事業<br>負担金等:710千円<br>伝統芸能定期公演開催事業<br>委託料:700千円<br>輝けイレブン参加費:520千円<br>着地型観光メニュー等造成費補助<br>補助金交付団体:1団体<br>補助総額:500千円<br>観光関連業者支援事業:2事業者<br>補助総額:427千円 |  |
| 基本施策                                                                                                                     |   | 4.ひとを惹きつける観光地づくりを進めます        |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 重点プロジェクト                                                                                                                 |   |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 町関連計画                                                                                                                    |   | 第2次隠岐の島町観光振興計画               |  |              |            |   |            |   |   | 【事業概要】<br>新たな観光メニューの造成やそのための補助を行うことで、インバウンド（訪日外国人旅行者）を含む観光客の満足度向上と、町内での観光消費額の増加を目指す。また、宿泊業者の創業や事業拡大、事業承継のための補助事業を整備し、観光客受け入れのためのキャパシティの確保を目指す。<br>観光宣伝においては、状況に見合った効果的なツールを用い、本町の魅力を発信していく。                                                                                   |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 予算区分                                                                                                                     |   | 一般会計                         |  | 款            | 7          | 項 | 2          | 目 | 2 |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 指標                                                                                                                       | ① | 隠岐推定入島客数(隠岐観光協会調べ)(KPI)      |  |              |            |   | 154,300人/年 |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ② | 隠岐の島町延宿泊数(島根県観光動態調査)(KPI)    |  |              |            |   | 81,700泊/年  |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ③ | 隠岐の島町外国人延宿泊数(島根県観光動態調査)(KPI) |  |              |            |   | 3,300人泊/年  |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ④ | 隠岐観光消費額(隠岐観光協会調べ)(KPI)       |  |              |            |   | 2,010百万円/年 |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ⑤ |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ⑥ |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 3.事業評価（Check）                                                                                                            |   |                              |  |              |            |   |            |   |   | 4.改善（Action）                                                                                                                                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 【①.事業の成果・進捗状況】<br>既存の観光メニューについてはある程度実績をあげている。雇用拡充のための補助金など観光客受け入れのための宿泊キャパシティの確保に向けた新たな支援事業も開始した。                        |   |                              |  |              |            |   |            |   |   | 観光地として魅力的なメニューの提供や、本町の特徴を活かしたアウトドアアクティビティの活性化に向けた取り組みを推進し、インバウンドを含む観光客の増加・満足度向上を目指す。ウルトラマラソンや島まつりなどの定着している既存事業についても今以上の効果を上げるために何が必要かを検討し事業展開を図る。<br>また、宿泊事業者に対する補助制度を創設し、創業、事業拡大、事業継承を促進し、宿泊キャパシティの確保を図る。<br>これまで別事業であったフィルムコミッション事業を観光振興事業に取り込み、本町の素材をPRするツールとしてロケ対応等に取り組む。 |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 【②.事業の課題】<br>既存事業については、当初の目的から外れた事業や、ニーズに合致していないものもあるため、更新する必要がある。また、新規の観光メニュー造成に苦慮している。インバウンドに対する案内など、受け入れ体制の整備が必要である。。 |   |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 【③.事業の必要性・今後の方向性】<br>現在のニーズに合った新規事業を企画し、既存事業については現状にあったスタイルで行うことを検討し、観光客のニーズにそぐわない事業は廃止することが必要である。                       |   |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 【④.二次評価】                                                                                                                 |   |                              |  |              |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   | 実績値                          |  | 41,893,402 円 |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 財源                                                                                                                       |   | 国補助                          |  | 0 円          |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   | 県補助                          |  | 6,746,000 円  |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   | 起債                           |  | 17,400,000 円 |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   | 特定                           |  | 2,306,250 円  |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          |   | 一般財源                         |  | 15,441,152 円 |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| 実績値                                                                                                                      | ① | 123,395人/年                   |  | ④            | 2,796百万円/年 |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ② | 40,237泊/年                    |  | ⑤            |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
|                                                                                                                          | ③ | 353人泊/年                      |  | ⑥            |            |   |            |   |   |                                                                                                                                                                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |

| 5.年度別計画            |                                                                                       | 令和 2 年度 (現年度)                                                                   | 令和 3 年度 (翌年度)                                               | 令和 4 年度 (翌々年度)                                              | 令和 5 年度                                                            | 令和 6 年度                                                   |
|--------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------|
| 事業内容<br><br>(Plan) | 観光牛突き事業(支援・開催、導入補助)<br>支援・開催補助：6,822千円 (10/10)<br>突き牛導入補助：4,996千円 (10/10)             | 観光牛突き事業(支援・開催、導入補助)<br>支援・開催補助：6,822千円<br>突き牛導入補助：6,946千円                       | 観光牛突き事業(支援・開催、導入補助)<br>支援・開催補助：6,822千円<br>突き牛導入補助：5,000千円   | 観光牛突き事業(支援・開催、導入補助)<br>支援・開催補助：6,822千円<br>突き牛導入補助：5,000千円   | 観光牛突き事業(支援・開催、導入補助)<br>支援・開催補助：6,822千円<br>突き牛導入補助：5,000千円          | 観光牛突き事業(支援・開催、導入補助)<br>支援・開催補助：6,822千円<br>突き牛導入補助：5,000千円 |
|                    | 11,818 千円                                                                             | 13,768 千円                                                                       | 11,822 千円                                                   | 11,822 千円                                                   | 11,822 千円                                                          |                                                           |
|                    | 雇用機会拡充事業補助金<br>隠岐プラザホテル：12,000千円<br>B-Stone Garden : 4,500千円                          | 雇用機会拡充事業補助金<br>隠岐プラザホテル：8,932千円<br>※助成額は事業者決定後に算出                               | 雇用機会拡充事業補助金<br>隠岐プラザホテル：8,520千円<br>※助成額は事業者決定後に算出           | 雇用機会拡充事業補助金<br>隠岐プラザホテル：8,520千円<br>※助成額は事業者決定後に算出           | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出 |                                                           |
|                    | 16,500 千円                                                                             | 8,932 千円                                                                        | 8,520 千円                                                    | 8,520 千円                                                    | 千円                                                                 |                                                           |
|                    | アクティビティ振興事業<br>ランドデザイン委託料：5,000千円<br>ツアー構築業務委託料：3,600千円<br>イベント参加費：588千円<br>事務費：140千円 | アクティビティ振興事業<br>拠点施設構想委託：1,000千円<br>ツアー年間登録料：100千円<br>イベント参加費：588千円<br>事務費：140千円 | アクティビティ振興事業<br>ツアー年間登録料：100千円<br>イベント参加費：588千円<br>事務費：140千円 | アクティビティ振興事業<br>ツアー年間登録料：100千円<br>イベント参加費：588千円<br>事務費：140千円 | アクティビティ振興事業<br>ツアー年間登録料：100千円<br>イベント参加費：588千円<br>事務費：140千円        |                                                           |
|                    | 9,328 千円                                                                              | 1,828 千円                                                                        | 828 千円                                                      | 828 千円                                                      | 828 千円                                                             |                                                           |
|                    | ウルトラマラソン実施事業<br>実行委員会補助金：6,000千円                                                      | ウルトラマラソン実施事業<br>実行委員会補助金：6,000千円                                                | ウルトラマラソン実施事業<br>実行委員会補助金：6,000千円                            | ウルトラマラソン実施事業<br>実行委員会補助金：6,000千円                            | ウルトラマラソン実施事業<br>実行委員会補助金：6,000千円                                   |                                                           |
|                    | 6,000 千円                                                                              | 6,000 千円                                                                        | 6,000 千円                                                    | 6,000 千円                                                    | 6,000 千円                                                           |                                                           |
|                    | ジオバス運行事業<br>ジオバス運行委託料：4,000千円                                                         | ジオバス運行事業<br>ジオバス運行委託料：4,000千円                                                   | ジオバス運行事業<br>ジオバス運行委託料：4,000千円                               | ジオバス運行事業<br>ジオバス運行委託料：4,000千円                               | ジオバス運行事業<br>ジオバス運行委託料：4,000千円                                      |                                                           |
|                    | 4,000 千円                                                                              | 4,000 千円                                                                        | 4,000 千円                                                    | 4,000 千円                                                    | 4,000 千円                                                           |                                                           |
|                    | 隠岐自然館魅力アップ事業<br>運営委託料：2,400千円                                                         | ※ジオパーク中核施設に統合                                                                   |                                                             |                                                             |                                                                    |                                                           |
|                    | 2,400 千円                                                                              | 0 千円                                                                            | 千円                                                          | 千円                                                          | 千円                                                                 |                                                           |
|                    | 地域おこし協力隊活用事業<br>ジオツアーデスクガイド<br>活動費：3,443千円                                            | 地域おこし協力隊活用事業<br>ジオツアーデスクガイド<br>隊員活動費：2,000千円                                    | 地域おこし協力隊活用事業<br>ジオツアーデスクガイド<br>隊員活動費：2,000千円                | 地域おこし協力隊活用事業<br>ジオツアーデスクガイド<br>隊員活動費：2,000千円                |                                                                    |                                                           |
|                    | 3,443 千円                                                                              | 4,000 千円                                                                        | 4,000 千円                                                    | 4,000 千円                                                    | 千円                                                                 |                                                           |
|                    | 島まつり実施事業補助金<br>実行委員会補助金：5,415千円                                                       | 島まつり実施事業補助金<br>実行委員会補助金：6,000千円                                                 | 島まつり実施事業補助金<br>実行委員会補助金：3,000千円                             | 島まつり実施事業補助金<br>実行委員会補助金：3,000千円                             | 島まつり実施事業補助金<br>実行委員会補助金：3,000千円                                    |                                                           |
|                    | 5,415 千円                                                                              | 6,000 千円                                                                        | 3,000 千円                                                    | 3,000 千円                                                    | 3,000 千円                                                           |                                                           |
|                    | コンベンション開催支援事業<br>団体への補助金：1,000千円                                                      | コンベンション開催支援事業<br>団体への補助金：1,500千円                                                | コンベンション開催支援事業<br>団体への補助金：1,500千円                            | コンベンション開催支援事業<br>団体への補助金：1,500千円                            | コンベンション開催支援事業<br>団体への補助金：1,500千円                                   |                                                           |
|                    | 1,000 千円                                                                              | 1,500 千円                                                                        | 1,500 千円                                                    | 1,500 千円                                                    | 1,500 千円                                                           |                                                           |



|                                                                                    |      |            |   |                                                                                                   |      |           |            |                                                                                    |            |           |   |                                                                                    |      |            |     |                                                                                    |            |           |            |
|------------------------------------------------------------------------------------|------|------------|---|---------------------------------------------------------------------------------------------------|------|-----------|------------|------------------------------------------------------------------------------------|------------|-----------|---|------------------------------------------------------------------------------------|------|------------|-----|------------------------------------------------------------------------------------|------------|-----------|------------|
| 観光カレンダー発行事業<br>印刷製本費：644千円<br>写真提供者謝礼：54千円<br>消耗品費：27千円<br>送料：100千円<br>手数料：49千円    |      |            |   | ※事業効果が薄いため終了                                                                                      |      |           |            |                                                                                    |            |           |   |                                                                                    |      |            |     |                                                                                    |            |           |            |
| 871 千円                                                                             |      |            |   | 千円                                                                                                |      |           |            | 千円                                                                                 |            |           |   | 千円                                                                                 |      |            |     | 千円                                                                                 |            |           |            |
| 中小企業制度融資支援事業<br>プラザホテル分：271千円<br>しまじ分：60千円<br>その他分：592千円                           |      |            |   | 中小企業制度融資支援事業<br>プラザホテル分：184千円<br>しまじ分：52千円                                                        |      |           |            | 中小企業制度融資支援事業<br>プラザホテル分：96千円<br>しまじ分：44千円                                          |            |           |   | 中小企業制度融資支援事業<br>しまじ分：35千円                                                          |      |            |     | 中小企業制度融資支援事業<br>しまじ分：27千円                                                          |            |           |            |
| 923 千円                                                                             |      |            |   | 236 千円                                                                                            |      |           |            | 140 千円                                                                             |            |           |   | 35 千円                                                                              |      |            |     | 27 千円                                                                              |            |           |            |
| 伝統芸能定期公演開催事業<br>委託料：700千円                                                          |      |            |   | 伝統芸能定期公演開催事業<br>委託料：500千円                                                                         |      |           |            | 伝統芸能定期公演開催事業<br>委託料：500千円                                                          |            |           |   | 伝統芸能定期公演開催事業<br>委託料：500千円                                                          |      |            |     | 伝統芸能定期公演開催事業<br>委託料：500千円                                                          |            |           |            |
| 700 千円                                                                             |      |            |   | 500 千円                                                                                            |      |           |            | 500 千円                                                                             |            |           |   | 500 千円                                                                             |      |            |     | 500 千円                                                                             |            |           |            |
| 着地型観光メニュー等造成費補助金<br>補助金（継続事業1件分）：500千円                                             |      |            |   | ※事業の拡大がみられないため終了                                                                                  |      |           |            |                                                                                    |            |           |   |                                                                                    |      |            |     |                                                                                    |            |           |            |
| 500 千円                                                                             |      |            |   | 千円                                                                                                |      |           |            | 千円                                                                                 |            |           |   | 千円                                                                                 |      |            |     | 千円                                                                                 |            |           |            |
| フィルムコミッション事業<br>会議旅費：221千円<br>JFC負担金：100千円<br>公用車車検手数料：89千円<br>公用車重量税：7千円          |      |            |   | フィルムコミッション事業<br>会議旅費：360千円<br>JFC負担金：100千円                                                        |      |           |            | フィルムコミッション事業<br>会議旅費：360千円<br>JFC負担金：100千円                                         |            |           |   | フィルムコミッション事業<br>会議旅費：360千円<br>JFC負担金：100千円                                         |      |            |     | フィルムコミッション事業<br>会議旅費：360千円<br>JFC負担金：100千円                                         |            |           |            |
| 417 千円                                                                             |      |            |   | 460 千円                                                                                            |      |           |            | 460 千円                                                                             |            |           |   | 460 千円                                                                             |      |            |     | 460 千円                                                                             |            |           |            |
| 宿泊施設立地等促進事業補助金<br>補助金（改修2件分）：8,000千円                                               |      |            |   | 宿泊施設立地等促進事業補助金<br>補助金（改修2件分）：8,000千円                                                              |      |           |            |                                                                                    |            |           |   |                                                                                    |      |            |     |                                                                                    |            |           |            |
| 8,000 千円                                                                           |      |            |   | 8,000 千円                                                                                          |      |           |            | 千円                                                                                 |            |           |   | 千円                                                                                 |      |            |     | 千円                                                                                 |            |           |            |
| (その他)<br>輝けイレブン参加費：575千円<br>全国闘牛サミット事業：695千円<br>ジオバスガイド研修費：100千円<br>会議旅費等事務費：128千円 |      |            |   | (その他)<br>輝けイレブン参加費：575千円<br>※R3からの催行は不明<br>全国闘牛サミット事業：800千円<br>ジオバスガイド研修費：100千円<br>会議旅費等事務費：128千円 |      |           |            | (その他)<br>輝けイレブン参加費：575千円<br>全国闘牛サミット事業：800千円<br>ジオバスガイド研修費：100千円<br>会議旅費等事務費：128千円 |            |           |   | (その他)<br>輝けイレブン参加費：575千円<br>全国闘牛サミット事業：800千円<br>ジオバスガイド研修費：100千円<br>会議旅費等事務費：128千円 |      |            |     | (その他)<br>輝けイレブン参加費：575千円<br>全国闘牛サミット事業：800千円<br>ジオバスガイド研修費：100千円<br>会議旅費等事務費：128千円 |            |           |            |
| 1,498 千円                                                                           |      |            |   | 1,603 千円                                                                                          |      |           |            | 1,603 千円                                                                           |            |           |   | 1,603 千円                                                                           |      |            |     | 1,603 千円                                                                           |            |           |            |
| 事業費                                                                                |      | 72,813 千円  |   | 事業費                                                                                               |      | 56,827 千円 |            | 事業費                                                                                |            | 42,373 千円 |   | 事業費                                                                                |      | 42,268 千円  |     | 事業費                                                                                |            | 29,740 千円 |            |
| 財源                                                                                 | 国補助  | 千円         |   | 財源                                                                                                | 国補助  | 千円        |            | 財源                                                                                 | 国補助        | 千円        |   | 財源                                                                                 | 国補助  | 千円         |     | 財源                                                                                 | 国補助        | 千円        |            |
|                                                                                    | 県補助  | 22,977 千円  |   |                                                                                                   | 県補助  | 10,338 千円 |            |                                                                                    | 県補助        | 9,244 千円  |   |                                                                                    | 県補助  | 9,244 千円   |     |                                                                                    | 県補助        | 2,641 千円  |            |
|                                                                                    | 起債   | 18,800 千円  |   |                                                                                                   | 起債   | 24,200 千円 |            |                                                                                    | 起債         | 22,300 千円 |   |                                                                                    | 起債   | 22,300 千円  |     |                                                                                    | 起債         | 22,300 千円 |            |
|                                                                                    | 特定   | 4,113 千円   |   |                                                                                                   | 特定   | 千円        |            |                                                                                    | 特定         | 千円        |   |                                                                                    | 特定   | 千円         |     |                                                                                    | 特定         | 千円        |            |
|                                                                                    | 一般財源 | 26,923 千円  |   |                                                                                                   | 一般財源 | 22,289 千円 |            |                                                                                    | 一般財源       | 10,829 千円 |   |                                                                                    | 一般財源 | 10,724 千円  |     |                                                                                    | 一般財源       | 4,799 千円  |            |
| 目標値                                                                                | ①    | 129,576人/年 | ④ | 2,831百万円/年                                                                                        | 目標値  | ①         | 135,757人/年 | ④                                                                                  | 2,866百万円/年 | 目標値       | ① | 141,938人/年                                                                         | ④    | 2,902百万円/年 | 目標値 | ①                                                                                  | 148,119人/年 | ④         | 2,902百万円/年 |
|                                                                                    | ②    | 48,529泊/年  | ⑤ |                                                                                                   |      | ②         | 56,821泊/年  | ⑤                                                                                  |            |           | ② | 65,113泊/年                                                                          | ⑤    |            |     | ②                                                                                  | 73,405泊/年  | ⑤         |            |
|                                                                                    | ③    | 942人泊/年    | ⑥ |                                                                                                   |      | ③         | 1,531人泊/年  | ⑥                                                                                  |            |           | ③ | 2,120人泊/年                                                                          | ⑥    |            |     | ③                                                                                  | 2,709人泊/年  | ⑥         |            |





|     |          |    |       |          |      |
|-----|----------|----|-------|----------|------|
| 事業名 | 都市交流推進事業 | 担当 | 商工観光課 | 整理<br>番号 | 商観-7 |
|     |          |    | 観光交流係 |          |      |

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| 5.年度別計画 |      |                              |   |          |          |        |            |      |     | 令和 2 年度 (現年度) |   |            |          | 令和 3 年度 (翌年度) |     |      |            | 令和 4 年度 (翌々年度) |  |          |          | 令和 5 年度    |   |      |     | 令和 6 年度      |  |          |          |          |  |      |     |     |  |          |          |  |
|---------|------|------------------------------|---|----------|----------|--------|------------|------|-----|---------------|---|------------|----------|---------------|-----|------|------------|----------------|--|----------|----------|------------|---|------|-----|--------------|--|----------|----------|----------|--|------|-----|-----|--|----------|----------|--|
| (Plan)  | 事業内容 | 交流都市へのPR活動事業                 |   |          |          | 457 千円 |            |      |     | 交流都市へのPR活動事業  |   |            |          | 400 千円        |     |      |            | 交流都市へのPR活動事業   |  |          |          | 400 千円     |   |      |     | 交流都市へのPR活動事業 |  |          |          | 400 千円   |  |      |     |     |  |          |          |  |
|         |      | 世田谷まつり参加旅費<br>※オリンピック開催により中止 |   |          |          | 千円     |            |      |     | 世田谷まつり参加旅費    |   |            |          | 400 千円        |     |      |            | 世田谷まつり参加旅費     |  |          |          | 400 千円     |   |      |     | 世田谷まつり参加旅費   |  |          |          | 400 千円   |  |      |     |     |  |          |          |  |
|         |      | 豊中まつり参加旅費                    |   |          |          | 310 千円 |            |      |     | 豊中まつり参加旅費     |   |            |          | 400 千円        |     |      |            | 豊中まつり参加旅費      |  |          |          | 400 千円     |   |      |     | 豊中まつり参加旅費    |  |          |          | 400 千円   |  |      |     |     |  |          |          |  |
|         |      | 学童軟式野球交流事業                   |   |          |          | 900 千円 |            |      |     | 学童軟式野球交流事業    |   |            |          | 1,200 千円      |     |      |            | 学童軟式野球交流事業     |  |          |          | 1,200 千円   |   |      |     | 学童軟式野球交流事業   |  |          |          | 1,200 千円 |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          |          | 千円     |            |      |     |               |   |            |          | 千円            |     |      |            |                |  |          |          | 千円         |   |      |     |              |  |          |          | 千円       |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         |      |                              |   |          | 千円       |        |            |      |     |               |   |            | 千円       |               |     |      |            |                |  |          | 千円       |            |   |      |     |              |  |          | 千円       |          |  |      |     |     |  |          |          |  |
|         | 事業費  |                              |   |          | 1,667 千円 |        |            |      | 事業費 |               |   |            | 2,400 千円 |               |     |      | 事業費        |                |  |          | 2,400 千円 |            |   |      | 事業費 |              |  |          | 2,400 千円 |          |  |      | 事業費 |     |  |          | 2,400 千円 |  |
|         | 財源   | 国補助                          |   |          | 千円       |        |            |      | 財源  | 国補助           |   |            | 千円       |               |     |      | 財源         | 国補助            |  |          | 千円       |            |   |      | 財源  | 国補助          |  |          | 千円       |          |  |      | 財源  | 国補助 |  |          | 千円       |  |
| 県補助     |      |                              |   | 千円       |          |        |            | 県補助  |     |               |   | 千円         |          |               |     | 県補助  |            |                |  | 千円       |          |            |   | 県補助  |     |              |  | 千円       |          |          |  | 県補助  |     |     |  | 千円       |          |  |
| 起債      |      |                              |   | 千円       |          |        |            | 起債   |     |               |   | 千円         |          |               |     | 起債   |            |                |  | 千円       |          |            |   | 起債   |     |              |  | 千円       |          |          |  | 起債   |     |     |  | 千円       |          |  |
| 特定      |      |                              |   | 千円       |          |        |            | 特定   |     |               |   | 千円         |          |               |     | 特定   |            |                |  | 千円       |          |            |   | 特定   |     |              |  | 千円       |          |          |  | 特定   |     |     |  | 千円       |          |  |
| 一般財源    |      |                              |   | 1,667 千円 |          |        |            | 一般財源 |     |               |   | 2,400 千円   |          |               |     | 一般財源 |            |                |  | 2,400 千円 |          |            |   | 一般財源 |     |              |  | 2,400 千円 |          |          |  | 一般財源 |     |     |  | 2,400 千円 |          |  |
| 目標値     | ①    | 129,576人/年                   | ④ |          | 目標値      | ①      | 135,757人/年 | ④    |     | 目標値           | ① | 141,938人/年 | ④        |               | 目標値 | ①    | 148,119人/年 | ④              |  | 目標値      | ①        | 154,300人/年 | ④ |      |     |              |  |          |          |          |  |      |     |     |  |          |          |  |
|         | ②    | 48,529泊/年                    | ⑤ |          |          | ②      | 56,821泊/年  | ⑤    |     |               | ② | 65,113泊/年  | ⑤        |               |     | ②    | 73,405泊/年  | ⑤              |  |          | ②        | 81,700泊/年  | ⑤ |      |     |              |  |          |          |          |  |      |     |     |  |          |          |  |
|         | ③    |                              | ⑥ |          |          | ③      |            | ⑥    |     |               | ③ |            | ⑥        |               |     | ③    |            | ⑥              |  |          | ③        |            | ⑥ |      |     |              |  |          |          |          |  |      |     |     |  |          |          |  |

|     |          |    |       |      |      |
|-----|----------|----|-------|------|------|
| 事業名 | 国際交流推進事業 | 担当 | 商工観光課 | 整理番号 | 商観-8 |
|     |          |    | 観光交流係 |      |      |

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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |            |    |       |      |      |
|-----|------------|----|-------|------|------|
| 事業名 | 観光施設管理運営事業 | 担当 | 商工観光課 | 整理番号 | 商観-9 |
|     |            |    | 観光振興係 |      |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                               |      |                              |           |  |   |   |   |            |            |   | 【事業目的】                                                                                                                                                                                                                                                                                                                                                                                      |  | 2.令和 1 年度事業実績（Do） |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|-----------|--|---|---|---|------------|------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------|--|
| 基本目標                                                                                                                                             |      | 活力を生み出すまち                    |           |  |   |   |   |            |            |   | 観光施設の維持管理をするとともに、安心・安全・快適な観光施設を提供するため、老朽化した施設の計画的な補修・修繕等を行い、観光客が「また訪れたい」と思われる観光地づくりを進める。                                                                                                                                                                                                                                                                                                    |  |                   |  |
| 基本施策                                                                                                                                             |      | 4.ひとを惹きつける観光地づくりを進めます        |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 重点プロジェクト                                                                                                                                         |      |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 町 関 連 計 画                                                                                                                                        |      | 第2次隠岐の島町観光振興計画               |           |  |   |   |   |            |            |   | 【事業概要】<br>観光施設について、適正な維持管理、補修、修繕等を行う。<br>・五箇テニスコート・都万テニスコート・布施テニスコート<br>・中村海水浴場・塩浜海水浴場・中村キャンプ場・立木キャンプ場<br>・海洋スポーツセンター・隠岐モーモードーム・大久地区公衆トイレ<br>・玉若酢公衆トイレ・国分寺公衆トイレ・池田共同牛舎・西郷地区共同牛舎<br>・五箇地区共同牛舎・都万地区共同牛舎・あいランドパーク園地<br>・国民保養センター・レストランうみさち・スカイブリッジ・壇鏡の滝<br>・ジオパーク中核拠点施設（隠岐ジオゲートウェイ）                                                                                                            |  |                   |  |
|                                                                                                                                                  |      |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  |      |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 予 算 区 分                                                                                                                                          |      | 一般会計                         |           |  | 款 | 7 | 項 | 2          | 目          | 3 |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 指 標                                                                                                                                              | ①    | 隠岐推定入島客数(隠岐観光協会調べ)(KPI)      |           |  |   |   |   | 154,300人/年 |            |   | 牛舎施設維持管理事業<br>西郷地区共同牛舎敷地内舗装・増築<br>池田牛舎サイクル扇更新<br><br>1,505,520 円<br><br>テニスコート施設維持管理事業<br>照明器具LED化 2基<br><br>918,000 円<br><br>大久地区公衆トイレ整備事業<br>実施設計・用地取得<br><br>1,738,000 円<br><br>海水浴場施設維持管理事業<br>塩浜・中村海水浴場整備<br>塩浜海水浴場男子トイレ修繕<br><br>2,211,120 円<br><br>国民保養センター施設維持管理事業<br>ジョリゾートシンフォニー<br>木柵改修工事測量設計業務<br>木柵改修工事<br><br>5,469,800 円<br><br>キャンプ場施設維持管理事業<br>中村園地植栽ボックス<br><br>157,850 円 |  |                   |  |
|                                                                                                                                                  | ②    | 隠岐の島町延宿泊数(島根県観光動態調査)(KPI)    |           |  |   |   |   | 81,700泊/年  |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  | ③    | 隠岐の島町外国人延宿泊数(島根県観光動態調査)(KPI) |           |  |   |   |   | 3,300人泊/年  |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  | ④    | 隠岐観光消費額(隠岐観光協会調べ)(KPI)       |           |  |   |   |   | 2,010百万円/年 |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  | ⑤    |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  | ⑥    |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 3.事業評価（Check）                                                                                                                                    |      |                              |           |  |   |   |   |            |            |   | 4.改善（Action）                                                                                                                                                                                                                                                                                                                                                                                |  |                   |  |
| 【①.事業の成果・進捗状況】<br>観光施設の補修・修繕により、利用者の安全を確保し、利便性の向上を図ることができた。                                                                                      |      |                              |           |  |   |   |   |            |            |   | 老朽化した観光施設を重点的に改修すると共に、公衆トイレの改修や施設用具の更新を行い、観光客や利用客のサービス・利便性の向上を図り、満足度の向上・交流人口の拡大につなげる。<br>大規模な改修後は、必要に応じて施設維持のために細かな部分の補修・修繕を行う。<br>遊休施設の活用について、協議・検討する。                                                                                                                                                                                                                                     |  |                   |  |
| 【②.事業の課題】<br>老朽化した観光施設が多く、計画的な維持管理、整備を進める必要がある。<br>現在活用されていない施設については、今後の活用に向けて協議検討していく必要がある。                                                     |      |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 【③.事業の必要性・今後の方向性】<br>観光施設の適正な維持管理のために必要な事業であり、今後は長寿命化計画を策定し、効率的に事業を実施することにより、安心・安全・快適な観光施設を提供する。そして、観光客や利用客へのサービス・利便性の向上を図り、満足度の向上と交流人口の拡大につなげる。 |      |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
| 【④.二次評価】                                                                                                                                         |      |                              |           |  |   |   |   |            |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  |      |                              |           |  |   |   |   |            |            |   | 実 績 額                                                                                                                                                                                                                                                                                                                                                                                       |  | 12,000,290 円      |  |
| 財 源                                                                                                                                              | 国補助  |                              |           |  |   |   |   |            |            |   | 円                                                                                                                                                                                                                                                                                                                                                                                           |  |                   |  |
|                                                                                                                                                  | 県補助  |                              |           |  |   |   |   |            |            |   | 円                                                                                                                                                                                                                                                                                                                                                                                           |  |                   |  |
|                                                                                                                                                  | 起 債  |                              | 6,700,000 |  |   |   |   |            |            |   | 円                                                                                                                                                                                                                                                                                                                                                                                           |  |                   |  |
|                                                                                                                                                  | 特 定  |                              |           |  |   |   |   |            |            |   | 円                                                                                                                                                                                                                                                                                                                                                                                           |  |                   |  |
|                                                                                                                                                  | 一般財源 |                              | 5,300,290 |  |   |   |   |            |            |   | 円                                                                                                                                                                                                                                                                                                                                                                                           |  |                   |  |
| 実 績 値                                                                                                                                            | ①    | 123,395人/年                   |           |  |   |   |   | ④          | 2,796百万円/年 |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  | ②    | 40,237人泊/年                   |           |  |   |   |   | ⑤          |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |
|                                                                                                                                                  | ③    | 353人泊/年                      |           |  |   |   |   | ⑥          |            |   |                                                                                                                                                                                                                                                                                                                                                                                             |  |                   |  |

| 5.年度別計画            |                                                                      |            |   |            | 令和 2 年度 (現年度) |                                                         |            |   |            | 令和 3 年度 (翌年度) |                                                         |            |   |            | 令和 4 年度 (翌々年度) |                                                         |            |   |            | 令和 5 年度 |                                                         |            |   |            | 令和 6 年度 |  |  |  |  |
|--------------------|----------------------------------------------------------------------|------------|---|------------|---------------|---------------------------------------------------------|------------|---|------------|---------------|---------------------------------------------------------|------------|---|------------|----------------|---------------------------------------------------------|------------|---|------------|---------|---------------------------------------------------------|------------|---|------------|---------|--|--|--|--|
| 事業内容<br><br>(Plan) | テニスコート施設維持管理事業<br>コート維持管理、施設備品整備費<br>照明不点箇所修繕<br><br>2,250 千円        |            |   |            |               | 観光施設改修<br><br><br><br><br><br><br><br><br><br>12,000 千円 |            |   |            |               | 観光施設改修<br><br><br><br><br><br><br><br><br><br>12,000 千円 |            |   |            |                | 観光施設改修<br><br><br><br><br><br><br><br><br><br>12,000 千円 |            |   |            |         | 観光施設改修<br><br><br><br><br><br><br><br><br><br>12,000 千円 |            |   |            |         |  |  |  |  |
|                    | 海水浴場施設維持管理事業<br>塩浜・中村海水浴場施設整備<br><br>1,500 千円                        |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 隠岐モーモードーム改修事業<br>照明器具更新、繋場改修<br>音響設備改修<br><br>40,000 千円              |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 公衆トイレ施設維持管理事業<br>大久地区公衆トイレ整備事業<br>公衆トイレ建設 A=20㎡<br><br>20,000 千円     |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | スカイブリッジ改修事業<br>スカイブリッジ改修工事<br><br>33,880 千円                          |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 壇鏡の滝周辺部落石対策事業<br>落石対策積算業務・落石対策工事<br>擁壁工・防護シェルター・防護網<br><br>55,000 千円 |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 千円                                                                   |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 千円                                                                   |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 千円                                                                   |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
|                    | 千円                                                                   |            |   |            |               | 千円                                                      |            |   |            |               | 千円                                                      |            |   |            |                | 千円                                                      |            |   |            |         | 千円                                                      |            |   |            |         |  |  |  |  |
| 事業費                |                                                                      | 152,630 千円 |   |            | 事業費           |                                                         | 12,000 千円  |   |            | 事業費           |                                                         | 12,000 千円  |   |            | 事業費            |                                                         | 12,000 千円  |   |            | 事業費     |                                                         | 12,000 千円  |   |            |         |  |  |  |  |
| 財源                 | 国補助                                                                  | 千円         |   |            | 財源            | 国補助                                                     | 千円         |   |            | 財源            | 国補助                                                     | 千円         |   |            | 財源             | 国補助                                                     | 千円         |   |            | 財源      | 国補助                                                     | 千円         |   |            |         |  |  |  |  |
|                    | 県補助                                                                  | 千円         |   |            |               | 県補助                                                     | 千円         |   |            |               | 県補助                                                     | 千円         |   |            |                | 県補助                                                     | 千円         |   |            |         |                                                         |            |   |            |         |  |  |  |  |
|                    | 起債                                                                   | 148,800 千円 |   |            |               | 起債                                                      | 12,000 千円  |   |            |               | 起債                                                      | 12,000 千円  |   |            |                | 起債                                                      | 12,000 千円  |   |            |         |                                                         |            |   |            |         |  |  |  |  |
|                    | 特定                                                                   | 千円         |   |            |               | 特定                                                      | 千円         |   |            |               | 特定                                                      | 千円         |   |            |                | 特定                                                      | 千円         |   |            |         |                                                         |            |   |            |         |  |  |  |  |
|                    | 一般財源                                                                 | 3,830 千円   |   |            |               | 一般財源                                                    | 千円         |   |            |               | 一般財源                                                    | 千円         |   |            |                | 一般財源                                                    | 千円         |   |            |         |                                                         |            |   |            |         |  |  |  |  |
| 目標値                | ①                                                                    | 129,576人/年 | ④ | 2,831百万円/年 | 目標値           | ①                                                       | 135,757人/年 | ④ | 2,866百万円/年 | 目標値           | ①                                                       | 141,938人/年 | ④ | 2,902百万円/年 | 目標値            | ①                                                       | 148,119人/年 | ④ | 2,902百万円/年 | 目標値     | ①                                                       | 154,300人/年 | ④ | 2,902百万円/年 |         |  |  |  |  |
|                    | ②                                                                    | 48,529泊/年  | ⑤ |            |               | ②                                                       | 56,821泊/年  | ⑤ |            |               | ②                                                       | 65,113泊/年  | ⑤ |            |                | ②                                                       | 73,405泊/年  | ⑤ |            |         | ②                                                       | 81,700泊/年  | ⑤ |            |         |  |  |  |  |
|                    | ③                                                                    | 942人泊/年    | ⑥ |            |               | ③                                                       | 1,531人泊/年  | ⑥ |            |               | ③                                                       | 2,120人泊/年  | ⑥ |            |                | ③                                                       | 2,709人泊/年  | ⑥ |            |         | ③                                                       | 3,300人泊/年  | ⑥ |            |         |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |            |    |       |      |       |
|-----|------------|----|-------|------|-------|
| 事業名 | 観光宿泊施設整備事業 | 担当 | 商工観光課 | 整理番号 | 商観-10 |
|     |            |    | 観光振興係 |      |       |

| 1.総合振興計画基本情報（Plan）                                                                                                 |   |                              |      |  |  |   |   |            |   |   | 【事業目的】                                                                                                                        |  |                                                                                                                                                                                                                                                                                                                                                  | 2.令和 1 年度事業実績（Do） |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------|---|------------------------------|------|--|--|---|---|------------|---|---|-------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--|--|--|--|--|
| 基 本 目 標                                                                                                            |   | 活力を生み出すまち                    |      |  |  |   |   |            |   |   | 町有宿泊施設の維持管理をするとともに、安心・安全・快適な宿泊施設を提供するため、老朽化した町有宿泊施設の計画的な補修・修繕を行い、観光客が「また訪れたい」と思われる観光地づくりを進める。                                 |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 基 本 施 策                                                                                                            |   | 4.ひとを惹きつける観光地づくりを進めます        |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 重点プロジェクト                                                                                                           |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 町 関 連 計 画                                                                                                          |   | 第2次隠岐の島町観光振興計画               |      |  |  |   |   |            |   |   | 【事業概要】<br>町有宿泊施設（隠岐ポートプラザ、あいらんどパークホテル、羽衣荘、ホテル海音里、ホテルサンライズ布施、ホテルMIYABI、各ログハウス）は築20年以上を経過しており、施設の改修・修繕を行い、ニーズに対応した快適な宿泊環境を提供する。 |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 予 算 区 分                                                                                                            |   |                              | 一般会計 |  |  | 款 | 7 | 項          | 2 | 目 | 3                                                                                                                             |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 指 標                                                                                                                | ① | 隠岐推定入島客数(隠岐観光協会調べ)(KPI)      |      |  |  |   |   | 154,300人/年 |   |   |                                                                                                                               |  | 隠岐ポートプラザ改修事業<br>屋上防水工事・窓枠改修・下水道接続<br><br>16,181,000 円<br><br>ホテル海音里<br>ボイラー取替工事<br>8,800,000 円<br><br>羽衣荘改修<br>施設改修・改装工事・照明操作盤移設・シーリングファン設置<br>2,052,764 円<br><br>ホテルMIYABI<br>大広間空調機器改修工事<br>756,000 円<br><br>あいらんどパークホテル<br>改修工事設計監理業務・内装改修・受信改善工事<br>26,777,301 円<br><br>ログハウス（都万、五箇）<br>五箇ログハウス屋根修繕・都万ログハウス改修工事設計監理業務・施設改修工事<br>27,792,015 円 |                   |  |  |  |  |  |
|                                                                                                                    | ② | 隠岐の島町延宿泊数(島根県観光動態調査)(KPI)    |      |  |  |   |   | 81,700泊/年  |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    | ③ | 隠岐の島町外国人延宿泊数(島根県観光動態調査)(KPI) |      |  |  |   |   | 3,300人泊/年  |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    | ④ | 隠岐観光消費額(隠岐観光協会調べ)(KPI)       |      |  |  |   |   | 2,010百万円/年 |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    | ⑤ |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    | ⑥ |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                      |   |                              |      |  |  |   |   |            |   |   | 4.改善（Action）                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>これまでの町有宿泊施設の改修・修繕により、観光客に快適な宿泊環境を提供するために一定の役割を果たしてきた。                                            |   |                              |      |  |  |   |   |            |   |   | 全ての町有宿泊施設の長寿命化計画を策定する。<br>長寿命化計画を基に施設の改修計画を見直し、計画的な改修を行う。<br>また、施設の状況や現状のニーズによっては大規模改修を行い、宿泊客の満足度向上と宿泊キャパシティの確保を図る。           |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 【②.事業の課題】<br>ほとんどの施設が築20年以上を経過しており、観光客のニーズに沿った設備が整っていない施設もあり、計画的に整備を進める必要がある。                                      |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>観光客に快適な宿泊環境を提供するためには必要な事業である。現在の観光客（外国人観光客も含む）のニーズに沿った整備を行い、観光客の満足度とリピート率を向上させ、交流人口の拡大を図っていく。 |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
| 【④.二次評価】                                                                                                           |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
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|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |
|                                                                                                                    |   |                              |      |  |  |   |   |            |   |   |                                                                                                                               |  |                                                                                                                                                                                                                                                                                                                                                  |                   |  |  |  |  |  |



| 5.年度別計画            |                                                                       |            |   |            | 令和 2 年度 (現年度) |                           |            |           |            | 令和 3 年度 (翌年度) |                           |            |    |            | 令和 4 年度 (翌々年度) |                           |            |   |            | 令和 5 年度   |                           |            |   |            | 令和 6 年度 |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|--------------------|-----------------------------------------------------------------------|------------|---|------------|---------------|---------------------------|------------|-----------|------------|---------------|---------------------------|------------|----|------------|----------------|---------------------------|------------|---|------------|-----------|---------------------------|------------|---|------------|---------|-----------|--|----|--|--|-----|--|--|--|--|-----------|--|--|--|--|
| 事業内容<br><br>(Plan) | 隠岐ポートプラザ改修事業<br>衛生設備改修基本設計及び実施設計・窓枠改修・利活用計画・設計<br><br>17,500 千円       |            |   |            |               | 観光宿泊施設改修<br><br>80,000 千円 |            |           |            |               | 観光宿泊施設改修<br><br>80,000 千円 |            |    |            |                | 観光宿泊施設改修<br><br>80,000 千円 |            |   |            |           | 観光宿泊施設改修<br><br>80,000 千円 |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | ホテル海音里改修事業<br>改修工事<br><br>583 千円                                      |            |   |            |               | 千円                        |            |           |            |               | 千円                        |            |    |            |                | 千円                        |            |   |            |           | 千円                        |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | 羽衣荘改修事業<br>長寿命化計画策定業務・喫煙対策改修工事<br><br>5,000 千円                        |            |   |            |               | 千円                        |            |           |            |               | 千円                        |            |    |            |                | 千円                        |            |   |            |           | 千円                        |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | ホテルMIYABI改修事業<br>長寿命化計画策定業務・水道改修工事<br><br>4,000 千円                    |            |   |            |               | 千円                        |            |           |            |               | 千円                        |            |    |            |                | 千円                        |            |   |            |           | 千円                        |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | あいランドパークホテル改修事業<br>あいランドパークホテル内装・外壁改修工事設計監理業務・外壁改修工事<br><br>66,038 千円 |            |   |            |               | 千円                        |            |           |            |               | 千円                        |            |    |            |                | 千円                        |            |   |            |           | 千円                        |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | ログハウス（都万、五箇）改修事業<br>都万ログハウス修繕設計監理業務・ログハウス修繕<br><br>9,546 千円           |            |   |            |               | 千円                        |            |           |            |               | 千円                        |            |    |            |                | 千円                        |            |   |            |           | 千円                        |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    |                                                                       |            |   |            |               |                           |            |           |            |               | 千円                        |            |    |            |                | 千円                        |            |   |            |           |                           |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | 事業費                                                                   |            |   |            |               | 102,667 千円                |            |           |            |               | 事業費                       |            |    |            |                | 80,000 千円                 |            |   |            |           | 事業費                       |            |   |            |         | 80,000 千円 |  |    |  |  | 事業費 |  |  |  |  | 80,000 千円 |  |  |  |  |
|                    | 財源                                                                    | 国補助        |   | 千円         |               |                           | 財源         | 国補助       |            | 千円            |                           |            | 財源 | 国補助        |                | 千円                        |            |   | 財源         | 国補助       |                           | 千円         |   |            | 財源      | 国補助       |  | 千円 |  |  |     |  |  |  |  |           |  |  |  |  |
|                    |                                                                       | 県補助        |   | 千円         |               |                           |            | 県補助       |            | 千円            |                           |            |    | 県補助        |                | 千円                        |            |   |            | 県補助       |                           | 千円         |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
| 起債                 |                                                                       | 102,600 千円 |   |            | 起債            |                           |            | 80,000 千円 |            |               | 起債                        |            |    | 80,000 千円  |                |                           | 起債         |   |            | 80,000 千円 |                           |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
| 特定                 |                                                                       | 千円         |   |            | 特定            |                           |            | 千円        |            |               | 特定                        |            |    | 千円         |                |                           | 特定         |   |            | 千円        |                           |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
| 一般財源               |                                                                       | 67 千円      |   |            | 一般財源          |                           |            | 千円        |            |               | 一般財源                      |            |    | 千円         |                |                           | 一般財源       |   |            | 千円        |                           |            |   |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
| 目標値                | ①                                                                     | 129,576人/年 | ④ | 2,831百万円/年 | 目標値           | ①                         | 135,757人/年 | ④         | 2,866百万円/年 | 目標値           | ①                         | 141,938人/年 | ④  | 2,902百万円/年 | 目標値            | ①                         | 148,119人/年 | ④ | 2,902百万円/年 | 目標値       | ①                         | 154,300人/年 | ④ | 2,902百万円/年 |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | ②                                                                     | 48,529泊/年  | ⑤ |            |               | ②                         | 56,821泊/年  | ⑤         |            |               | ②                         | 65,113泊/年  | ⑤  |            |                | ②                         | 73,405泊/年  | ⑤ |            |           | ②                         | 81,700泊/年  | ⑤ |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |
|                    | ③                                                                     | 942人泊/年    | ⑥ |            |               | ③                         | 1,531人泊/年  | ⑥         |            |               | ③                         | 2,120人泊/年  | ⑥  |            |                | ③                         | 2,709人泊/年  | ⑥ |            |           | ③                         | 3,300人泊/年  | ⑥ |            |         |           |  |    |  |  |     |  |  |  |  |           |  |  |  |  |



|     |          |    |       |          |      |
|-----|----------|----|-------|----------|------|
| 事業名 | 都市計画変更事業 | 担当 | 建設課   | 整理<br>番号 | 建-16 |
|     |          |    | 事業推進係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                               |   |                       |  |   |   |   |   |     |   | 【事業目的】                                                                                                                                      |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                              |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------|--|---|---|---|---|-----|---|---------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|----------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                          |   | 活力を生み出すまち             |  |   |   |   |   |     |   | 都市計画区域や区域内建築制限については、区域設定後35年が経過し、社会構造の変化や社会基盤整備に伴い本町の都市構造に変化が生じている。そのため、都市計画区域の検討、将来の都市構造を定める立地適正計画の策定、西郷港玄関口の再生計画などを進め、持続可能な秩序のあるまちづくりを行う。 |  |  |  |  |  |  |  |  |  | 隠岐の島町立地適正化計画策定業務<br><br>西郷港周辺のまちづくり計画策定支援業務<br><br>都市計画基礎調査負担金 |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                          |   | 4.ひとを惹きつける観光地づくりを進めます |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                         |   | 経済の好循環づくりプロジェクト       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   | ターミナルエリアデザイン策定        |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                        |   | 西郷玄関口まちづくり構想          |  |   |   |   |   |     |   | 【事業概要】<br>都市計画基礎調査、区域変更の検討、立地適正計画の策定、都市再生整備計画の策定                                                                                            |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                          |   | 一般会計                  |  | 款 | 8 | 項 | 6 | 目   | 1 |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                              | ① | 都市再生整備計画事業の整備率（KPI）   |  |   |   |   |   | 60% |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ② |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ③ |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ④ |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ⑤ |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  | ⑥ |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                    |   |                       |  |   |   |   |   |     |   | 4.改善（Action）                                                                                                                                |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年度に西郷港玄関口まちづくり計画の策定、同時進行で本町の都市構造の20年後の姿を計画する立地適正化計画の作業を行った。令和2年からは西郷港玄関口の具体的な機能整備を計画する都市再生整備計画策定作業を進めている。しかし、コロナウィルスの影響を受けプロジェクトスケジュールの延期が生じている。                            |   |                       |  |   |   |   |   |     |   | 令和3年度に各計画を策定し、令和5年度より都市構造再編集集中支援事業を実施していく。                                                                                                  |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>・西郷港玄関口まちづくり計画の核となるターミナルエリア整備については、計画の方針を基に具体的な整備事業の計画を策定するが、ターミナルエリア整備は誰もがが必要な事業と認められるものの、エリア内に居住若しくは商業活動を行っている住民の方の合意を得ることが不可欠である。このプロジェクトの必要性を十分に説明し意見交換を行いながら合意形成を図ることが重点課題である。 |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>・西郷港周辺の活性化はまちの玄関口である。住民や来訪者にとって玄関口に求められる機能整備を早急に行うことが本町全体の活力を生む事にもつながる。また、玄関口のまちづくり理念である次世代につながるまちのつくり方を行うことが、人口減少対策として大きな役割を担うこととなる。                                       |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                         |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                  |   |                       |  |   |   |   |   |     |   |                                                                                                                                             |  |  |  |  |  |  |  |  |  |                                                                |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画                                                                                                                                                          |                                                                               |           |    | 令和 2 年度（現年度） |     |           |          | 令和 3 年度（翌年度） |     |          |      | 令和 4 年度（翌々年度） |     |     |    | 令和 5 年度 |           |     |    | 令和 6 年度 |     |      |    |   |    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------|----|--------------|-----|-----------|----------|--------------|-----|----------|------|---------------|-----|-----|----|---------|-----------|-----|----|---------|-----|------|----|---|----|
| 事業内容<br><br>(Plan)                                                                                                                                               | 立地適正化計画策定業務<br><br>都市再生整備計画策定業務<br><br>土地購入費<br><br>都市計画変更調査業務負担金<br><br>その他か |           |    | 7,000 千円     |     |           | 5,000 千円 |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    | 5,000 千円     |     |           | 5,000 千円 |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    | 3,324 千円     |     |           | 千円       |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    | 2,300 千円     |     |           | 千円       |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    | 1,350 千円     |     |           | 千円       |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    | 千円           |     |           | 3,000 千円 |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    | 千円           |     |           | 5,000 千円 |              |     | 千円       |      |               | 千円  |     |    | 千円      |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    |              |     |           |          |              |     |          |      |               |     |     |    |         |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    |              |     |           |          |              |     |          |      |               |     |     |    |         |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  |                                                                               |           |    |              |     |           |          |              |     |          |      |               |     |     |    |         |           |     |    |         |     |      |    |   |    |
| <div>（都市再生整備計画事業）<br/>令和3年度：ターミナルエリアのデザイン決定<br/>令和4年度：ターミナルエリアを含む玄関口地域の都市計画事業メニューを記載した計画書を決定（事業計画、事業費の算出）<br/>令和5年度：都市構造再編集集中支援事業スタート<br/>R5年度から5か年（1期）の事業</div> |                                                                               |           |    |              |     |           |          |              |     |          |      |               |     |     |    |         |           |     |    |         |     |      |    |   |    |
| 千円                                                                                                                                                               |                                                                               |           | 千円 |              |     | 千円        |          |              | 千円  |          |      | 千円            |     |     |    |         |           |     |    |         |     |      |    |   |    |
| 千円                                                                                                                                                               |                                                                               |           | 千円 |              |     | 千円        |          |              | 千円  |          |      | 千円            |     |     |    |         |           |     |    |         |     |      |    |   |    |
| 千円                                                                                                                                                               |                                                                               |           | 千円 |              |     | 千円        |          |              | 千円  |          |      | 千円            |     |     |    |         |           |     |    |         |     |      |    |   |    |
| 事業費                                                                                                                                                              |                                                                               | 18,974 千円 |    | 事業費          |     | 18,000 千円 |          | 事業費          |     | 千円       |      | 事業費           |     | 千円  |    | 事業費     |           | 千円  |    |         |     |      |    |   |    |
| 財源                                                                                                                                                               | 国補助                                                                           | 3,500 千円  |    | 財源           | 国補助 | 2,500 千円  |          | 財源           | 国補助 | 千円       |      | 財源            | 国補助 | 千円  |    | 財源      | 国補助       | 千円  |    |         |     |      |    |   |    |
|                                                                                                                                                                  | 県補助                                                                           | 千円        |    |              | 財源  | 県補助       | 千円       |              | 財源  | 県補助      | 千円   |               | 財源  | 県補助 | 千円 |         |           |     |    |         |     |      |    |   |    |
|                                                                                                                                                                  | 起債                                                                            | 3,500 千円  |    |              |     | 財源        | 起債       |              |     | 2,500 千円 |      |               |     | 財源  | 起債 |         | 千円        |     | 財源 | 起債      | 千円  |      |    |   |    |
|                                                                                                                                                                  | 特定                                                                            | 5,000 千円  |    |              |     |           | 財源       |              |     | 特定       | 千円   |               |     |     | 財源 |         | 特定        | 千円  |    | 財源      | 特定  | 千円   |    |   |    |
|                                                                                                                                                                  | 一般財源                                                                          | 6,974 千円  |    |              |     |           |          |              |     | 財源       | 一般財源 |               |     |     |    |         | 13,000 千円 |     |    |         | 財源  | 一般財源 | 千円 |   | 財源 |
| 目標値                                                                                                                                                              | ①                                                                             | -         | ④  |              | 目標値 | ①         | -        | ④            |     |          | 目標値  | ①             | -   | ④   |    | 目標値     | ①         | 60% | ④  |         |     |      |    |   |    |
|                                                                                                                                                                  | ②                                                                             |           | ⑤  |              |     | 目標値       | ②        |              | ⑤   |          |      | 目標値           | ②   |     | ⑤  |         |           | 目標値 | ②  |         | ⑤   |      |    |   |    |
|                                                                                                                                                                  | ③                                                                             |           | ⑥  |              |     |           | 目標値      | ③            |     | ⑥        |      |               |     | 目標値 | ③  |         |           |     | ⑥  |         | 目標値 | ③    |    | ⑥ |    |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |       |          |     |
|-----|----------------|----|-------|----------|-----|
| 事業名 | 五箇地区観光施設管理運営事業 | 担当 | 五箇支所  | 整理<br>番号 | 五-4 |
|     |                |    | 地域振興係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                          |   |                              |  |  |  |             |            |            |   |   |   | 2.令和 1 年度事業実績（Do）                                                                   |  |  |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------|--|--|--|-------------|------------|------------|---|---|---|-------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                        |   | 活力を生み出すまち                    |  |  |  |             |            |            |   |   |   | 水若酢神社公衆トイレ改修事業<br>3,795,000円                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                        |   | 4.ひとを惹きつける観光地づくりを進めます        |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                    |   |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                       |   |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                              |  |  |  |             |            |            |   |   |   | 【事業目的】<br>五箇地区観光施設の維持管理、及び時代のニーズに合った観光施設となるよう修繕などを行い、観光客が「また訪れたい」と思われる観光地づくりを進めます。  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                              |  |  |  |             |            |            |   |   |   | 【事業概要】<br>観光施設の維持管理や補修、修繕を行う。                                                       |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                              |  |  |  |             |            |            |   |   |   | 【施設改修事業】<br>久見ローソク島展望台遊歩道トイレ整備事業<br>隠岐しゃくなげ園改修事業                                    |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                              |  |  |  |             |            |            |   |   |   | 【維持管理運営事業】<br>尾白鼻園地・尾白ローソク島展望台、吉浦野営場、福浦海水浴場、水若酢神社公衆トイレ、久見ローソク島展望台遊歩道トイレ、ポケット花園・公共花壇 |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                     |   | 一般会計                         |  |  |  | 款           | 7          | 項          | 2 | 目 | 3 |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                         | ① | 隠岐推定入島客数（隠岐観光協会調べ）（KPI）      |  |  |  |             |            | 154,300人/年 |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ② | 隠岐の島町延宿泊数（島根県観光動態調査）（KPI）    |  |  |  |             |            | 81,700泊/年  |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ③ | 隠岐の島町外国人延宿泊数（島根県観光動態調査）（KPI） |  |  |  |             |            | 3,300人泊/年  |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ④ | 隠岐観光消費額（隠岐観光協会調べ）（KPI）       |  |  |  |             |            | 2,010百万円/年 |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ⑤ |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ⑥ |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                               |   |                              |  |  |  |             |            |            |   |   |   | 4.改善（Action）                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>本事業において、施設の維持管理が適正になされている。特にトイレ改修事業においては、観光客への快適な衛生環境の提供が実現した。                                                                                                            |   |                              |  |  |  |             |            |            |   |   |   | 魅力ある観光資源を失わない手立てを検証し、存続と有効活用に向けた、新たな受皿や仕組みづくりを行うため、管理者や関係機関と協議検討を行う。                |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>既存施設の老朽化が著しいため、関係機関と連携して計画的な改修が必要となっている。<br>魅力ある観光資源が存在するものの十分な効果を発揮できていない。「絵の島・花の島」をテーマに開発支援された施設についても、管理者の高齢化により存続が危ぶまれる。また、様々な公共事業で整備された「公共花壇」が多数点在するものの、すべてに維持管理が行き届いていない。 |   |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>適正な施設維持管理のためには必要な事業であり、計画的な改修事業を実施する必要がある。<br>維持管理がままならない「公共花壇」については、景観を損なわないよう整理の検討も必要である。                                                                            |   |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                                    |   |                              |  |  |  |             |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   |                              |  |  |  |             |            |            |   |   |   | 実績額<br>3,795,000 円                                                                  |  |  |  |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                         |   | 国補助                          |  |  |  | 1,368,000 円 |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   | 県補助                          |  |  |  |             |            |            |   | 円 |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   | 起 債                          |  |  |  |             |            |            |   | 円 |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   | 特 定                          |  |  |  |             |            |            |   | 円 |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             |   | 一般財源                         |  |  |  | 2,427,000 円 |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                                         | ① | 123,395人/年                   |  |  |  | ④           | 2,796百万円/年 |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ② | 40,237人泊/年                   |  |  |  | ⑤           |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                             | ③ | 353人泊/年                      |  |  |  | ⑥           |            |            |   |   |   |                                                                                     |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                      |            |          |            |     |   |            |   |            |     |   |            |   |            | 令和 2 年度（現年度） |      |            |    | 令和 3 年度（翌年度） |     |   |            | 令和 4 年度（翌々年度） |            |  |  | 令和 5 年度 |                                     |  |    | 令和 6 年度 |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|----------------------|------------|----------|------------|-----|---|------------|---|------------|-----|---|------------|---|------------|--------------|------|------------|----|--------------|-----|---|------------|---------------|------------|--|--|---------|-------------------------------------|--|----|---------|----|----|--|--|--|--|--|--|--|--|--|--|--|----|------|-----------|-----------|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 久見ローソク島展望台遊歩道トイレ整備事業 |            |          |            |     |   |            |   |            |     |   |            |   |            |              |      |            |    |              |     |   |            |               |            |  |  |         | 隠岐しゃくなげ園改修事業（概算）<br>休憩所・トイレ・東屋・園路木柵 |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 2,310 千円             |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 15,000 千円                           |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                   |            |          |            |     |   |            |   |            |     |   |            |   |            |              | 千円   |            |    |              | 千円  |   |            |               | 千円         |  |  |         | 千円                                  |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費                  |            | 2,310 千円 |            |     |   |            |   |            |     |   |            |   |            |              | 事業費  |            | 千円 |              |     |   |            |               |            |  |  |         |                                     |  |    | 事業費     |    | 千円 |  |  |  |  |  |  |  |  |  |  |  |    | 事業費  |           | 15,000 千円 |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助                  | 1,155 千円   |          |            |     |   |            |   |            |     |   |            |   |            | 財源           | 国補助  | 千円         |    |              |     |   |            |               |            |  |  |         |                                     |  | 財源 | 国補助     | 千円 |    |  |  |  |  |  |  |  |  |  |  |  | 財源 | 国補助  | 千円        |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助                  | 千円         |          |            |     |   |            |   |            |     |   |            |   |            |              | 県補助  | 千円         |    |              |     |   |            |               |            |  |  |         |                                     |  |    | 県補助     | 千円 |    |  |  |  |  |  |  |  |  |  |  |  |    | 県補助  | 千円        |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 起債                   | 千円         |          |            |     |   |            |   |            |     |   |            |   |            |              | 起債   | 千円         |    |              |     |   |            |               |            |  |  |         |                                     |  |    | 起債      | 千円 |    |  |  |  |  |  |  |  |  |  |  |  |    | 起債   | 千円        |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 特定                   | 千円         |          |            |     |   |            |   |            |     |   |            |   |            |              | 特定   | 千円         |    |              |     |   |            |               |            |  |  |         |                                     |  |    | 特定      | 千円 |    |  |  |  |  |  |  |  |  |  |  |  |    | 特定   | 千円        |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源                 | 1,155 千円   |          |            |     |   |            |   |            |     |   |            |   |            |              | 一般財源 | 千円         |    |              |     |   |            |               |            |  |  |         |                                     |  |    | 一般財源    | 千円 |    |  |  |  |  |  |  |  |  |  |  |  |    | 一般財源 | 15,000 千円 |           |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①                    | 129,576人/年 | ④        | 2,831百万円/年 | 目標値 | ① | 135,757人/年 | ④ | 2,866百万円/年 | 目標値 | ① | 141,938人/年 | ④ | 2,902百万円/年 | 目標値          | ①    | 148,119人/年 | ④  | 2,902百万円/年   | 目標値 | ① | 154,300人/年 | ④             | 2,902百万円/年 |  |  |         |                                     |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②                    | 48,529泊/年  | ⑤        |            |     | ② | 56,821泊/年  | ⑤ |            |     | ② | 65,113泊/年  | ⑤ |            |              | ②    | 73,405泊/年  | ⑤  |              |     | ② | 81,700泊/年  | ⑤             |            |  |  |         |                                     |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③                    | 942人泊/年    | ⑥        |            |     | ③ | 1,531人泊/年  | ⑥ |            |     | ③ | 2,120人泊/年  | ⑥ |            |              | ③    | 2,709人泊/年  | ⑥  |              |     | ③ | 3,300人泊/年  | ⑥             |            |  |  |         |                                     |  |    |         |    |    |  |  |  |  |  |  |  |  |  |  |  |    |      |           |           |  |  |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |               |          |     |
|-----|----------------|----|---------------|----------|-----|
| 事業名 | 都万地区観光施設管理運営事業 | 担当 | 都万支所<br>地域振興係 | 整理<br>番号 | 都-2 |
|-----|----------------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                        |     |                         |           |  |  |   |            |            |   | 【事業目的】                                                                                                                       |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                             |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------|-----------|--|--|---|------------|------------|---|------------------------------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|---------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                      |     | 活力を生み出すまち               |           |  |  |   |            |            |   | 都万地区観光施設の維持管理、及び時代のニーズに合った観光施設となるよう修繕などを行い、観光客が「また訪れたい」と思われる観光地づくりを進めます。                                                     |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  | 観光施設修繕事業<br>探勝歩道整備事業<br>1,862,400円<br>公衆トイレ改修事業<br>1,463,000円 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                      |     | 4.ひとを惹きつける観光地づくりを進めます   |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                  |     |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                     |     | 第2次隠岐の島町観光振興計画          |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |     |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |     |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                      |     | 一般会計                    |           |  |  | 款 | 1          | 項          | 4 | 目                                                                                                                            | 4 | 【事業概要】<br>観光施設の維持管理や補修、修繕を行う。<br>【施設名】<br>亀の原水鳥公園・塩の浜海岸<br>那久岬園地・油井の池園地・津戸園地・探勝歩道<br>ダイビングハウス彩・産直問屋しおさい・闘牛公園<br>油井の池公衆トイレ・壇鏡の滝公衆トイレ<br>蛸木緑地広場公衆トイレ・那久漁港環境施設公衆トイレ<br>那久岬公衆トイレ・屋那公衆トイレ<br>遊漁センター駐車場公衆トイレ |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                        | ①   | 隠岐推定入島客数（隠岐観光協会調べ）      |           |  |  |   |            | 154,300人/年 |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ②   | 隠岐の島町延宿泊数（島根県観光動態調査）    |           |  |  |   |            | 81,700泊/年  |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ③   | 隠岐の島町外国人延宿泊数（島根県観光動態調査） |           |  |  |   |            | 3,300人泊/年  |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ④   | 隠岐観光消費額（隠岐観光協会調べ）       |           |  |  |   |            | 2,010百万円/年 |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ⑤   |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ⑥   |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                             |     |                         |           |  |  |   |            |            |   | 4.改善（Action）                                                                                                                 |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>本事業により、観光施設が清潔に保たれ、そこで行われるイベントでは、年々多くの来場客がある。<br>亀の原水鳥公園で行われる『つつじ祭り』では、来場客が年々増加傾向にあり、令和元年度には300名もの来場客があった。また、隠岐の島町で唯一ダイビングが利用できる施設では、令和元年度に225名の利用者がいた。 |     |                         |           |  |  |   |            |            |   | 老朽化している施設のうち、観光客が必要としている施設を優先的に修繕していく。<br>合併後埋もれていた観光施設の活用を再検討し、必要なものは修繕、整備していく。<br>施設管理については、各施設の実情に合わせ、令和4年度から清掃頻度の見直しを行う。 |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>都万地区観光施設のほとんどが、昭和や平成初期に整備されたもので、老朽化してきている。<br>また、維持管理（草刈り・トイレ清掃など）のほとんどを地区の方が行っているが、高齢化も進み受託が困難な地区も出てきている。                                                   |     |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>都万地区観光施設の適正な維持管理として必要な事業であるが、各施設の利用頻度などを調査し、観光客が必要としている施設を整備、修繕をしていく必要がある。                                                                           |     |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                  |     |                         |           |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |     |                         |           |  |  |   |            |            |   | 実績額                                                                                                                          |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  | 3,325,400 円                                                   |  |  |  |  |  |  |  |  |  |
| 財源                                                                                                                                                                        | 国補助 |                         | 731,000 円 |  |  |   |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | 県補助 |                         |           |  |  |   |            |            |   |                                                                                                                              | 円 |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | 起債  |                         |           |  |  |   |            |            |   |                                                                                                                              | 円 |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | 特定  |                         |           |  |  |   |            |            |   |                                                                                                                              | 円 |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |     |                         |           |  |  |   |            |            |   | 一般財源                                                                                                                         |   | 2,594,400 円                                                                                                                                                                                            |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                                                                                                       | ①   | 123,395人/年              |           |  |  | ④ | 2,796百万円/年 |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ②   | 40,237人泊/年              |           |  |  | ⑤ |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ③   | 353人泊/年                 |           |  |  | ⑥ |            |            |   |                                                                                                                              |   |                                                                                                                                                                                                        |  |  |  |  |  |  |  |                                                               |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          | 令和 2 年度 (現年度)                                                                                                                           |            |  |     | 令和 3 年度 (翌年度) |      |            |    | 令和 4 年度 (翌々年度) |            |  |     | 令和 5 年度                                                                                                                                              |      |            |    | 令和 6 年度 |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|----------|----------|------------|--|-----|-----|------|------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|--|-----|---------------|------|------------|----|----------------|------------|--|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|----|---------|------------|--|-----|-----|------|------------|----|------------------------------------------------------------------------------------|------------|--|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 屋那トイレ維持管理事業<br>トイレの洋式化<br><br>1,540 千円<br><br>タ`化`ソグ`ハス彩維持管理事業<br>雨樋修繕<br><br>638 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |      |            |          |          |            |  |     |     |      |            |          | 津戸園地整備事業<br>(旧奥津戸海水浴場道路沿い)<br>危険木処理 (50本) 1,500千円<br><br>1,500 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |            |  |     |               |      |            |    |                |            |  |     | 探勝歩道整備事業<br>展望台設置 2基<br>階段新設 60段・樹木名板 100基<br>展望台・防護柵・階段修繕 1式<br><br>28,600 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |      |            |    |         |            |  |     |     |      |            |    | 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |            |  |  |  |  |  |  |  |  |  |  | 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      |      |            |          |          |            |  |     |     |      |            |          |                                                                                                                                         |            |  |     |               |      |            |    |                |            |  |     |                                                                                                                                                      |      |            |    |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費                                                                                                                                                                  |      |            |          | 2,178 千円 |            |  |     | 事業費 |      |            |          | 1,500 千円                                                                                                                                |            |  |     | 事業費           |      |            |    | 28,600 千円      |            |  |     | 事業費                                                                                                                                                  |      |            |    | 千円      |            |  |     | 事業費 |      |            |    | 千円                                                                                 |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 |                                                                                                                                                                      | 国補助  |            | 770 千円   |          |            |  | 財源  |     | 国補助  |            | 千円       |                                                                                                                                         |            |  | 財源  |               | 国補助  |            | 千円 |                |            |  | 財源  |                                                                                                                                                      | 国補助  |            | 千円 |         |            |  | 財源  |     | 国補助  |            | 千円 |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      | 県補助  |            | 千円       |          |            |  |     |     | 県補助  |            | 千円       |                                                                                                                                         |            |  |     |               | 県補助  |            | 千円 |                |            |  |     |                                                                                                                                                      | 県補助  |            | 千円 |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      | 起債   |            | 千円       |          |            |  |     |     | 起債   |            | 千円       |                                                                                                                                         |            |  |     |               | 起債   |            | 千円 |                |            |  |     |                                                                                                                                                      | 起債   |            | 千円 |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      | 特定   |            | 千円       |          |            |  |     |     | 特定   |            | 千円       |                                                                                                                                         |            |  |     |               | 特定   |            | 千円 |                |            |  |     |                                                                                                                                                      | 特定   |            | 千円 |         |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      | 一般財源 |            | 1,408 千円 |          |            |  |     |     | 一般財源 |            | 1,500 千円 |                                                                                                                                         |            |  |     |               | 一般財源 |            | 千円 |                |            |  |     |                                                                                                                                                      | 一般財源 |            | 千円 |         |            |  |     |     | 一般財源 |            | 千円 |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                |                                                                                                                                                                      | ①    | 129,576人/年 |          | ④        | 2,831百万円/年 |  | 目標値 |     | ①    | 135,757人/年 |          | ④                                                                                                                                       | 2,866百万円/年 |  | 目標値 |               | ①    | 141,938人/年 |    | ④              | 2,902百万円/年 |  | 目標値 |                                                                                                                                                      | ①    | 148,119人/年 |    | ④       | 2,902百万円/年 |  | 目標値 |     | ①    | 154,300人/年 |    | ④                                                                                  | 2,902百万円/年 |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      | ②    | 48,529泊/年  |          | ⑤        |            |  |     |     | ②    | 65,113泊/年  |          | ⑤                                                                                                                                       |            |  |     |               | ②    | 73,405泊/年  |    | ⑤              |            |  |     |                                                                                                                                                      | ②    | 81,700泊/年  |    | ⑤       |            |  |     |     |      |            |    |                                                                                    |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |
|                    |                                                                                                                                                                      | ③    | 942人泊/年    |          | ⑥        |            |  |     |     | ③    | 1,531人泊/年  |          | ⑥                                                                                                                                       |            |  |     |               | ③    | 2,120人泊/年  |    | ⑥              |            |  |     |                                                                                                                                                      | ③    | 2,709人泊/年  |    | ⑥       |            |  |     |     | ③    | 3,300人泊/年  |    | ⑥                                                                                  |            |  |  |  |  |  |  |  |  |  |  |                                                                                    |  |  |  |  |  |  |  |  |  |  |  |

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| 事業名 | 布施地区観光施設管理運営事業 | 担当 | 布施支所  | 整理<br>番号 | 布-3 |
|     |                |    | 地域振興係 |          |     |

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| 5.年度別計画            |                      |  |  |    |                     |  |  |    |                           |  |  |    |           | 令和 2 年度（現年度） |  |    |    | 令和 3 年度（翌年度） |  |    |    | 令和 4 年度（翌々年度） |  |  |  | 令和 5 年度 |  |  |  | 令和 6 年度 |  |  |  |
|--------------------|----------------------|--|--|----|---------------------|--|--|----|---------------------------|--|--|----|-----------|--------------|--|----|----|--------------|--|----|----|---------------|--|--|--|---------|--|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | (新)国民保養センターログハウス修繕工事 |  |  |    |                     |  |  |    |                           |  |  |    |           |              |  |    |    |              |  |    |    |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 1,652 千円             |  |  |    | 千円                  |  |  |    | 千円                        |  |  |    | 千円        |              |  |    | 千円 |              |  |    | 千円 |               |  |  |  |         |  |  |  |         |  |  |  |
|                    |                      |  |  |    | 国民保養センターログハウス跡地整備   |  |  |    |                           |  |  |    |           |              |  |    |    |              |  |    |    |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 千円                   |  |  |    | 3,500 千円            |  |  |    | 千円                        |  |  |    | 千円        |              |  |    | 千円 |              |  |    | 千円 |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 千円                   |  |  |    | 国民保養センター敷地内通路改修測量設計 |  |  |    | 国民保養センター敷地内通路改修           |  |  |    |           |              |  |    |    |              |  |    |    |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 千円                   |  |  |    | 4,287 千円            |  |  |    | 5,000 千円                  |  |  |    | 千円        |              |  |    | 千円 |              |  |    | 千円 |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 千円                   |  |  |    | 国民保養センターログハウス棟解体工事  |  |  |    |                           |  |  |    |           |              |  |    |    |              |  |    |    |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 千円                   |  |  |    | 2,205 千円            |  |  |    | 千円                        |  |  |    | 千円        |              |  |    | 千円 |              |  |    | 千円 |               |  |  |  |         |  |  |  |         |  |  |  |
|                    |                      |  |  |    | 浄土ヶ浦遊歩道整備測量設計       |  |  |    | 浄土ヶ浦遊歩道整備工事<br>歩道、手すり、階段等 |  |  |    |           |              |  |    |    |              |  |    |    |               |  |  |  |         |  |  |  |         |  |  |  |
|                    | 千円                   |  |  |    | 千円                  |  |  |    | 5,192 千円                  |  |  |    | 19,400 千円 |              |  |    | 千円 |              |  |    | 千円 |               |  |  |  |         |  |  |  |         |  |  |  |
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|     |         |    |       |      |    |
|-----|---------|----|-------|------|----|
| 事業名 | 商工業振興事業 | 担当 | 商工観光課 | 整理番号 | 重複 |
|     |         |    | 商工労働係 |      |    |

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| 5.年度別計画 |           |                                                                                          |     |             |  |  |  |  |  |  |      |           | 令和 2 年度 (現年度) |                                                                                                             |             |           | 令和 3 年度 (翌年度) |                                                                                            |  |  | 令和 4 年度 (翌々年度) |                                                                                            |           |       | 令和 5 年度 |                                                                                            |     |           | 令和 6 年度 |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
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| (Plan)  | 事業内容      | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>ふるさとにぎわい事業 130千円<br><br>12,945 千円 |     |             |  |  |  |  |  |  |      |           |               | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>※事業期間延長 (～R5年度)<br>ふるさとにぎわい事業 500千円<br><br>13,315 千円 |             |           |               | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>ふるさとにぎわい事業 130千円<br><br>12,945 千円   |  |  |                | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>地域振興推進員人件費 3,247千円<br>ふるさとにぎわい事業 130千円<br><br>12,945 千円   |           |       |         | 隠岐の島町商工会補助金<br>運営費補助金 9,568千円<br>ふるさとにぎわい事業 130千円<br><br>9,698 千円                          |     |           |         |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         |           | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br><br>12,000 千円                                         |     |             |  |  |  |  |  |  |      |           |               | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円                                |             |           |               | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円               |  |  |                | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円               |           |       |         | 雇用機会拡充事業補助金<br>事業拡大 1件 12,000千円<br>創業 1件 4,500千円<br>※助成額は事業者決定後に算出<br><br>千円               |     |           |         |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         |           | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>※事業期間R4年度まで<br><br>1,720 千円             |     |             |  |  |  |  |  |  |      |           |               | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>移動販売車更新費 4,000千円<br><br>5,720 千円                           |             |           |               | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>※事業期間終了<br><br>1,720 千円                   |  |  |                | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br>※事業期間延長<br><br>1,720 千円                   |           |       |         | 移動販売継続支援事業費補助金<br>車検・整備費 400千円<br>燃料費 1,320千円<br><br>1,720 千円                              |     |           |         |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         |           | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                      |     |             |  |  |  |  |  |  |      |           |               | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                                         |             |           |               | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                        |  |  |                | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                        |           |       |         | 地域商業等支援事業費補助金<br>小売店等持続化支援事業5,000千円<br><br>5,000 千円                                        |     |           |         |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         |           | 店舗等改善事業費補助金<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円               |     |             |  |  |  |  |  |  |      |           |               | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円                  |             |           |               | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円 |  |  |                | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円 |           |       |         | 店舗等改善事業費補助金<br>※内容変更の可能性あり。<br>キャッシュレス・トイレ・Wi-Fi 2,000千円<br>食料品店備品 1,000千円<br><br>3,000 千円 |     |           |         |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         |           | 島根県中小企業制度融資 (預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                         |     |             |  |  |  |  |  |  |      |           |               | 島根県中小企業制度融資 (預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                                            |             |           |               | 島根県中小企業制度融資 (預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                           |  |  |                | 島根県中小企業制度融資 (預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                           |           |       |         | 島根県中小企業制度融資 (預託金)<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円                           |     |           |         |  |  |  |      |           |       |   |             |     |     |           |  |  |  |      |           |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         |           | 事業費                                                                                      |     | 44,665 千円   |  |  |  |  |  |  |      |           |               | 事業費                                                                                                         |             | 37,035 千円 |               |                                                                                            |  |  |                |                                                                                            |           |       |         | 事業費                                                                                        |     | 32,665 千円 |         |  |  |  |      |           |       |   |             | 事業費 |     | 32,665 千円 |  |  |  |      |           |       |   |             |  | 事業費 |     | 29,418 千円 |  |  |  |  |  |  |  |  |  |
|         |           | 財源                                                                                       | 国補助 | 千円          |  |  |  |  |  |  |      |           |               | 財源                                                                                                          | 国補助         | 千円        |               |                                                                                            |  |  |                |                                                                                            |           |       |         | 財源                                                                                         | 国補助 | 千円        |         |  |  |  |      |           |       |   |             | 財源  | 国補助 | 千円        |  |  |  |      |           |       |   |             |  | 財源  | 国補助 | 千円        |  |  |  |  |  |  |  |  |  |
|         |           |                                                                                          | 県補助 | 12,500 千円   |  |  |  |  |  |  |      |           |               |                                                                                                             | 県補助         | 4,500 千円  |               |                                                                                            |  |  |                |                                                                                            |           |       |         |                                                                                            | 県補助 | 2,500 千円  |         |  |  |  |      |           |       |   |             |     | 県補助 | 2,500 千円  |  |  |  |      |           |       |   |             |  |     | 県補助 | 2,500 千円  |  |  |  |  |  |  |  |  |  |
|         |           |                                                                                          | 起債  | 千円          |  |  |  |  |  |  |      |           |               |                                                                                                             | 起債          | 千円        |               |                                                                                            |  |  |                |                                                                                            |           |       |         |                                                                                            | 起債  | 千円        |         |  |  |  |      |           |       |   |             |     | 起債  | 千円        |  |  |  |      |           |       |   |             |  |     | 起債  | 千円        |  |  |  |  |  |  |  |  |  |
| 特定      | 17,500 千円 |                                                                                          |     |             |  |  |  |  |  |  | 特定   | 10,000 千円 |               |                                                                                                             |             |           |               |                                                                                            |  |  |                | 特定                                                                                         | 10,000 千円 |       |         |                                                                                            |     |           |         |  |  |  | 特定   | 10,000 千円 |       |   |             |     |     |           |  |  |  | 特定   | 10,000 千円 |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
| 一般財源    | 14,665 千円 |                                                                                          |     |             |  |  |  |  |  |  | 一般財源 | 22,535 千円 |               |                                                                                                             |             |           |               |                                                                                            |  |  |                | 一般財源                                                                                       | 20,165 千円 |       |         |                                                                                            |     |           |         |  |  |  | 一般財源 | 20,165 千円 |       |   |             |     |     |           |  |  |  | 一般財源 | 16,918 千円 |       |   |             |  |     |     |           |  |  |  |  |  |  |  |  |  |
| 目標値     | ①         | 12件                                                                                      | ④   | 25件/年       |  |  |  |  |  |  | 目標値  | ①         | 24件           | ④                                                                                                           | 25件/年       |           |               |                                                                                            |  |  |                | 目標値                                                                                        | ①         | 36件   | ④       | 25件/年                                                                                      |     |           |         |  |  |  | 目標値  | ①         | 48件   | ④ | 25件/年       |     |     |           |  |  |  | 目標値  | ①         | 60件   | ④ | 25件/年       |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         | ②         | 15件                                                                                      | ⑤   | 13,304百万円/年 |  |  |  |  |  |  |      | ②         | 13件           | ⑤                                                                                                           | 13,304百万円/年 |           |               |                                                                                            |  |  |                |                                                                                            | ②         | 11件   | ⑤       | 13,304百万円/年                                                                                |     |           |         |  |  |  |      | ②         | 9件    | ⑤ | 13,304百万円/年 |     |     |           |  |  |  |      | ②         | 7件    | ⑤ | 13,304百万円/年 |  |     |     |           |  |  |  |  |  |  |  |  |  |
|         | ③         | 52事業所                                                                                    | ⑥   |             |  |  |  |  |  |  |      | ③         | 56事業者         | ⑥                                                                                                           |             |           |               |                                                                                            |  |  |                |                                                                                            | ③         | 61事業所 | ⑥       |                                                                                            |     |           |         |  |  |  |      | ③         | 66事業所 | ⑥ |             |     |     |           |  |  |  |      | ③         | 70事業所 | ⑥ |             |  |     |     |           |  |  |  |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |                   |          |    |
|-----|----------------|----|-------------------|----------|----|
| 事業名 | 学校給食センター管理運営事業 | 担当 | 総務学校教育課<br>給食センター | 整理<br>番号 | 重複 |
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| 1.総合振興計画基本情報（Plan） |  |                 |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do） |  |  |  |  |  |  |  |  |  |  |
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| 基本目標               |  | 活力を生み出すまち       |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |
| 基本施策               |  | 5.島内流通の活性化を進めます |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト           |  |                 |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |
| 町関連計画              |  |                 |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |  |
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[illegible]

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |                   |          |    |
|-----|----------|----|-------------------|----------|----|
| 事業名 | 学校給食調理事業 | 担当 | 総務学校教育課<br>給食センター | 整理<br>番号 | 重複 |
|-----|----------|----|-------------------|----------|----|

| 1.総合振興計画基本情報（Plan）                                                                                                               |   |                    |  |            |   |    |   |          |   |   | 2.令和 1 年度事業実績（Do）                                                                                     |  |              |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------|---|--------------------|--|------------|---|----|---|----------|---|---|-------------------------------------------------------------------------------------------------------|--|--------------|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                          |   | 活力を生み出すまち          |  |            |   |    |   |          |   |   | 【事業目的】<br>成長期にある児童・生徒に栄養バランスのとれた給食を提供する。<br>子供たちの健康増進と体力の向上を図りながら健全な心身を育むために美味しく魅力ある給食を提供する。          |  |              |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                          |   | 5.島内流通の活性化を進めます    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                         |   |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                        |   |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                          |   | 一般会計               |  |            | 款 | 10 | 項 | 5        | 目 | 3 | 【事業概要】<br>地元食材の活用を推進するとともに給食の質を落とすことなく継続して提供していく。<br>子育て支援強化の一環として、給食費の公費負担を増額し保護者負担軽減を図っていく。         |  |              |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                              | ① | ふるさと給食の実施数（KPI）    |  |            |   |    |   | 2回/月     |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ② | 学校給食における地産地消率（KPI） |  |            |   |    |   | 20%(米以外) |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ③ |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ④ |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ⑤ |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ⑥ |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                    |   |                    |  |            |   |    |   |          |   |   | 4.改善（Action）                                                                                          |  |              |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年度から町の公費を投入することで食材費が高騰する中であっても、給食献立の充実に努めることで質を落とすことなく例年通りの給食が提供できている。<br>同時に給食費の保護者負担を軽減し、子育て支援策の一端を担っている。 |   |                    |  |            |   |    |   |          |   |   | （令和2年度）<br>新たな生産者（食材提供者）の獲得のため、関係機関と連携し情報を得ていく。<br>（令和3年度）<br>年間を通した食材使用量を示し、計画的に地場産物を使用できる体制を構築していく。 |  |              |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>今後の食材費全般の価格高騰を見据えた際、給食の質を維持していくためにメニューの工夫が求められるている。<br>給食で地場産物を取り入れるために、安定した食材量を確保していくことが課題となる。                     |   |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>子育て支援に資するため、給食費の公費負担を継続していく。<br>野菜、魚介類等、様々な地元産食材を積極的に活用するため、関係機関との連携を密にし、安定した食材確保につとめていく。                   |   |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                         |   |                    |  |            |   |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  |   |                    |  |            |   |    |   |          |   |   | 1日あたり給食提供数<br>小学校 7校 757食<br>中学校 3校 390食<br>養護学校 1校 29食<br>その他 17食<br>計 1,193食                        |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  |   |                    |  |            |   |    |   |          |   |   | 実 績 額                                                                                                 |  | 70,793,697 円 |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                              |   | 国補助                |  |            |   |    |   |          |   |   | 円                                                                                                     |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  |   | 県補助                |  |            |   |    |   |          |   |   | 円                                                                                                     |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  |   | 起 債                |  |            |   |    |   |          |   |   | 円                                                                                                     |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  |   | 特 定                |  | 68,927,049 |   |    |   |          |   |   | 円                                                                                                     |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  |   | 一般財源               |  | 1,866,648  |   |    |   |          |   |   | 円                                                                                                     |  |              |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                            | ① | 1回/月               |  |            | ④ |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ② | 16%                |  |            | ⑤ |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |
|                                                                                                                                  | ③ |                    |  |            | ⑥ |    |   |          |   |   |                                                                                                       |  |              |  |  |  |  |  |  |  |  |

| 5.年度別計画 令和 2 年度 (現年度) |                                                                                    |  |  |  |  |  |  |  |  |  |  |    | 令和 3 年度 (翌年度)           |  |  |  |  |  |  |  |  |  |  |    |                         | 令和 4 年度 (翌々年度) |  |  |  |  |  |  |  |  |  |    |                         |  | 令和 5 年度 |  |  |  |  |  |  |  |  |    |                         |  |  | 令和 6 年度 |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|--|--|--|--|--|--|--|--|--|--|----|-------------------------|----------------|--|--|--|--|--|--|--|--|--|----|-------------------------|--|---------|--|--|--|--|--|--|--|--|----|-------------------------|--|--|---------|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan)    | 加工用原料費<br><br>79,509 千円<br>※令和2年度より給食費の公費負担<br>I食約315円<br>小学生55円公費負担<br>中学生56円公費負担 |  |  |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>80,009 千円 |  |  |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>80,509 千円 |                |  |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>81,009 千円 |  |         |  |  |  |  |  |  |  |  |    | 加工用原料費<br><br>81,509 千円 |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
|                       | 千円                                                                                 |  |  |  |  |  |  |  |  |  |  |    | 千円                      |  |  |  |  |  |  |  |  |  |  |    | 千円                      |                |  |  |  |  |  |  |  |  |  |    | 千円                      |  |         |  |  |  |  |  |  |  |  |    | 千円                      |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  | 千円 |                         |  |  |  |  |  |  |  |  |  |  | 千円 |                         |                |  |  |  |  |  |  |  |  |  | 千円 |                         |  |         |  |  |  |  |  |  |  |  | 千円 |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |
| 千円                    |                                                                                    |  |  |  |  |  |  |  |  |  |  |    |                         |  |  |  |  |  |  |  |  |  |  |    |                         |                |  |  |  |  |  |  |  |  |  |    |                         |  |         |  |  |  |  |  |  |  |  |    |                         |  |  |         |  |  |  |  |  |  |  |  |  |  |  |  |

## V. 自然と共に生きるまち

| 基本施策                   | 課名    | 事業名              | 頁    | 備考 |
|------------------------|-------|------------------|------|----|
| 1. 資源が循環する島をつくりま<br>す  | 農林水産課 | 新エネルギー事業         | 351～ | 重複 |
|                        | 農林水産課 | 木質ペレット製造設備整備事業   | 353～ |    |
|                        | 農林水産課 | 木質ペレット製造施設管理運営事業 | 355～ |    |
|                        | 環境課   | ごみ処理事務           | 357～ |    |
|                        | 環境課   | 清掃センター管理運営事業     | 359～ |    |
|                        | 環境課   | リサイクルセンター管理運営事業  | 361～ |    |
|                        | 環境課   | ごみ収集運搬事業         | 363～ |    |
|                        | 環境課   | 一般廃棄物処理施設整備事業    | 365～ |    |
| 2. 島の美しい自然環境を保全し<br>ます | 農林水産課 | 森林病虫害等防除事業       | 367～ |    |
|                        | 農林水産課 | 松くい虫危険木処理事業      | 369～ |    |
|                        | 環境課   | 環境保全対策事業         | 371～ |    |
|                        | 環境課   | 自然環境保全事業         | 373～ |    |
|                        | 環境課   | 清掃管理事務           | 375～ |    |





令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |                |          |     |
|-----|----------|----|----------------|----------|-----|
| 事業名 | 新エネルギー事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-4 |
|-----|----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                            |   |                      |  |  |  |   |   |            |   | 【事業目的】                                                                                                                                            |   |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                               |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------|--|--|--|---|---|------------|---|---------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                       |   | 自然と共に生きるまち           |  |  |  |   |   |            |   | 島内での石油燃料の使用量削減を目指して、再生可能エネルギーの普及を行い、CO2排出、資金の島外流失を抑える。                                                                                            |   |  |  |  |  |  |  |  |  | 補助金<br>住宅用太陽光発電システム<br>200千円<br>木質ペレット熱利用設備整備<br>（1/2助成 上限30万円）<br>1,500千円<br>大峰山風車発電周辺地域<br>（伊後、西村地区）<br>300千円 |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                       |   | 1.資源が循環する島をつくります     |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                      |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                     |   | バイオマス産業都市構想          |  |  |  |   |   |            |   | 【事業概要】<br>・住宅用太陽光発電パネル設置、木質ペレット熱利用設備（ペレットストーブ）設置へ助成し、再生可能エネルギーの普及を図る。<br>・旧空港跡地に設置した大型太陽光発電施設の設置に伴う支援。<br>・大峰山の風力発電施設設置に伴う周辺地域活性化を図るために助成事業を実施する。 |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   | 緑のコンビナート構想           |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                       |   | 一般会計                 |  |  |  | 款 | 2 | 項          | 1 | 目                                                                                                                                                 | 4 |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                           | ① | 木質ペレットの製造量（KPI）      |  |  |  |   |   | 1,800 t /年 |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ② | 再生可能エネルギー発電量（KPI）    |  |  |  |   |   | 4,500kW/年  |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ③ | 地域資源を活かした産業の創出数（KPI） |  |  |  |   |   | 3件         |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ④ |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑤ |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               | ⑥ |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                 |   |                      |  |  |  |   |   |            |   | 4.改善（Action）                                                                                                                                      |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>再生可能エネルギーの助成事業の状況は、住宅用太陽光発電施設設置は62世帯、248kw、木質ペレットボイラー等熱利用設備導入の実績は9世帯、7tである。<br>その他に旧空港跡地に大型太陽光発電施設（2事業者、3,000kw）、大峰山山頂付近に風力発電施設（2機、1,200KW）などが稼働中である。                       |   |                      |  |  |  |   |   |            |   | ・住宅用太陽光発電の更なる普及を図るために、蓄電設備を助成対象とする検討が必要である。<br>・発電事業は、全て民間事業者が行っていることから今後も国、県と連携して発電事業者の誘致を推進していく必要がある。                                           |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>住宅用太陽光発電による買取制度（FIT）の買上げ金額が近年低下したことから、設備投資費が10年程度で回収できない状況となり、導入申請が激減している。                                                                                                       |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>従来、隠岐の島町は中国電力の火力発電所によって電気の供給を受けてきたが、京都議定書以降CO2削減、温暖化対策として、国をあげて各地へ再生可能エネルギーの導入を推進してきた。<br>隠岐の島町には木質バイオマス等未利用のエネルギー資源がまだまだあることから、再生可能エネルギーの地産地消、自給自足を推進して、災害に強いまちづくりを目指す。 |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                     |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                               |   |                      |  |  |  |   |   |            |   |                                                                                                                                                   |   |  |  |  |  |  |  |  |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                     |  |  |  |  |  |  |  |  |  |  |    | 令和 2 年度 (現年度)       |  |  |    | 令和 3 年度 (翌年度)       |  |  |    | 令和 4 年度 (翌々年度)      |  |  |    | 令和 5 年度             |  |  |  | 令和 6 年度 |  |  |  |
|--------------------|---------------------|--|--|--|--|--|--|--|--|--|--|----|---------------------|--|--|----|---------------------|--|--|----|---------------------|--|--|----|---------------------|--|--|--|---------|--|--|--|
| 事業内容<br><br>(Plan) | 住宅用太陽光発電システム補助金     |  |  |  |  |  |  |  |  |  |  |    | 住宅用太陽光発電システム補助金     |  |  |    | 住宅用太陽光発電システム補助金     |  |  |    | 住宅用太陽光発電システム補助金     |  |  |    | 住宅用太陽光発電システム補助金     |  |  |  |         |  |  |  |
|                    | 200 千円              |  |  |  |  |  |  |  |  |  |  |    | 200 千円              |  |  |    | 200 千円              |  |  |    | 200 千円              |  |  |    | 200 千円              |  |  |  |         |  |  |  |
|                    | 木質ペレット熱利用設備整備 (1/2) |  |  |  |  |  |  |  |  |  |  |    | 木質ペレット熱利用設備整備 (1/3) |  |  |    | 木質ペレット熱利用設備整備 (1/3) |  |  |    | 木質ペレット熱利用設備整備 (1/3) |  |  |    | 木質ペレット熱利用設備整備 (1/3) |  |  |  |         |  |  |  |
|                    | 1,500 千円            |  |  |  |  |  |  |  |  |  |  |    | 1,500 千円            |  |  |    | 1,500 千円            |  |  |    | 1,500 千円            |  |  |    | 1,500 千円            |  |  |  |         |  |  |  |
|                    | 大峰山風車発電周辺地域補助金      |  |  |  |  |  |  |  |  |  |  |    |                     |  |  |    |                     |  |  |    |                     |  |  |    |                     |  |  |  |         |  |  |  |
|                    | 300 千円              |  |  |  |  |  |  |  |  |  |  |    | 千円                  |  |  |    | 千円                  |  |  |    | 千円                  |  |  |    | 千円                  |  |  |  |         |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                |    |       |          |      |
|-----|----------------|----|-------|----------|------|
| 事業名 | 木質ペレット製造設備整備事業 | 担当 | 農林水産課 | 整理<br>番号 | 農-14 |
|     |                |    | 農林振興係 |          |      |

| 1.総合振興計画基本情報（Plan）                                                                                                                                            |     |                  |  |   |   |   |            |   |   | 【事業目的】                                                                                                                                 |  | 2.令和 1 年度事業実績（Do）          |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------|--|---|---|---|------------|---|---|----------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------|--|
| 基本目標                                                                                                                                                          |     | 自然と共に生きるまち       |  |   |   |   |            |   |   | 隠岐の島町バイオマス産業都市構想に基づき木質バイオマス調達量3万㎡/年を生産して循環型社会の振興による、地域活性化を図ることを目的とする。<br>また、ペレットを製造販売することにより、林地残材、間伐材の搬出促進及び、島内産原木の需要拡大による林業経営の向上を目指す。 |  | センター内備品購入<br>ペレット 436,000円 |  |
| 基本施策                                                                                                                                                          |     | 1.資源が循環する島をつくります |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 重点プロジェクト                                                                                                                                                      |     |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 町 関 連 計 画                                                                                                                                                     |     | 隠岐の島町森林整備計画      |  |   |   |   |            |   |   | 【事業概要】<br>施設建設当初は、少量であった木質ペレットの需要にあわせて、必要最小限で整備を行った。他の事業で今後、木質ペレットの需要が増大することが見込まれ、随時生産の拡大に対応できるよう、必要備品等を順次整備する。                        |  |                            |  |
|                                                                                                                                                               |     | バイオマス産業都市構想      |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               |     | 緑のコンビナート構想       |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 予 算 区 分                                                                                                                                                       |     | 一般会計             |  | 款 | 6 | 項 | 2          | 目 | 2 |                                                                                                                                        |  |                            |  |
| 指 標                                                                                                                                                           | ①   | 木質ペレットの製造量（KPI）  |  |   |   |   | 1,800 + /年 |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ②   |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ③   |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ④   |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ⑤   |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ⑥   |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 3.事業評価（Check）                                                                                                                                                 |     |                  |  |   |   |   |            |   |   | 4.改善（Action）                                                                                                                           |  |                            |  |
| 【①. 事業の成果・進捗状況】<br>既存の木質ペレットボイラーの燃焼に適した、良質な木質ペレットを「木質ペレット製造施設管理運営事業」と連動して、まだ少ない需要に応じて適正量を効率的に製造している。                                                          |     |                  |  |   |   |   |            |   |   | 木質ペレットの需要先が整備されないと生産量増加につながらないことから、木質ペレットボイラー等の整備を推進するとともに、増加する需要に適した備品を整備する必要がある。                                                     |  |                            |  |
| 【②. 事業の課題】<br>今後、需要が増大することが見込まれることから引き続き、良質な木質ペレットを効率良く製造するために必要な備品等を順次整備する。<br>また、稼働時間に合わせて、交換が必要な備品も随時購入交換する必要がある。                                          |     |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 【③. 事業の必要性・今後の方向性】<br>林業は木材価格の低迷により、衰退の一途をたどっている状況であることから、未利用材を木質ペレットに活用することで、林業全体の収益を上げて成長産業化できるよう木質ペレットの需要拡大を図る必要がある。<br>当面は1,200 + /年を製造販売できるよう体制、施設整備を行う。 |     |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 【④. 二次評価】                                                                                                                                                     |     |                  |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 実績額                                                                                                                                                           |     | 436,000 円        |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 財 源                                                                                                                                                           | 国補助 |                  |  |   |   |   |            |   |   | 円                                                                                                                                      |  |                            |  |
|                                                                                                                                                               | 県補助 |                  |  |   |   |   |            |   |   | 円                                                                                                                                      |  |                            |  |
|                                                                                                                                                               | 起 債 |                  |  |   |   |   |            |   |   | 円                                                                                                                                      |  |                            |  |
|                                                                                                                                                               | 特 定 |                  |  |   |   |   |            |   |   | 円                                                                                                                                      |  |                            |  |
| 一般財源                                                                                                                                                          |     | 436,000 円        |  |   |   |   |            |   |   |                                                                                                                                        |  |                            |  |
| 実績値                                                                                                                                                           | ①   | 100 + /年         |  |   | ④ |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ②   |                  |  |   | ⑤ |   |            |   |   |                                                                                                                                        |  |                            |  |
|                                                                                                                                                               | ③   |                  |  |   | ⑥ |   |            |   |   |                                                                                                                                        |  |                            |  |

| 5.年度別計画            |                 |          |        | 令和 2 年度 (現年度) |        |     |          | 令和 3 年度 (翌年度) |           |          |           | 令和 4 年度 (翌々年度) |          |     |      | 令和 5 年度 |             |           |           | 令和 6 年度 |           |      |      |           |          |      |      |     |           |  |   |  |
|--------------------|-----------------|----------|--------|---------------|--------|-----|----------|---------------|-----------|----------|-----------|----------------|----------|-----|------|---------|-------------|-----------|-----------|---------|-----------|------|------|-----------|----------|------|------|-----|-----------|--|---|--|
| 事業内容<br><br>(Plan) | 備品購入 (水分計・集塵機等) |          |        |               | 572 千円 |     |          |               | フォークリフト購入 |          |           |                | 4,500 千円 |     |      |         | 発電施設供給用施設整備 |           |           |         | 30,000 千円 |      |      |           | 小径木粉砕機整備 |      |      |     | 54,000 千円 |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         | グラブプル       |           |           |         | 26,500 千円 |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         | トラックスケール    |           |           |         | 9,000 千円  |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    |                 |          |        |               | 千円     |     |          |               |           |          |           |                | 千円       |     |      |         |             |           |           |         | 千円        |      |      |           |          |      |      |     | 千円        |  |   |  |
|                    | 事業費             |          | 572 千円 |               | 事業費    |     | 4,500 千円 |               | 事業費       |          | 65,500 千円 |                | 事業費      |     | 0 千円 |         | 事業費         |           | 54,000 千円 |         |           |      |      |           |          |      |      |     |           |  |   |  |
| 財源                 | 国補助             | 千円       |        | 財源            | 国補助    | 千円  |          | 財源            | 国補助       | 千円       |           | 財源             | 国補助      | 千円  |      | 財源      | 国補助         | 千円        |           |         |           |      |      |           |          |      |      |     |           |  |   |  |
|                    | 県補助             | 千円       |        |               | 財源     | 県補助 | 千円       |               | 財源        | 県補助      | 千円        |                | 財源       | 県補助 | 千円   |         |             |           |           |         |           |      |      |           |          |      |      |     |           |  |   |  |
|                    | 起債              | 千円       |        |               |        | 財源  | 起債       |               |           | 4,500 千円 |           |                |          | 財源  | 起債   |         | 千円          |           | 財源        | 起債      | 54,000 千円 |      |      |           |          |      |      |     |           |  |   |  |
|                    | 特定              | 千円       |        |               |        |     | 財源       |               |           | 特定       | 千円        |                |          |     | 財源   |         | 特定          | 千円        |           | 財源      | 特定        | 千円   |      |           |          |      |      |     |           |  |   |  |
|                    | 一般財源            | 572 千円   |        |               |        |     |          |               |           | 財源       | 一般財源      |                |          |     |      |         | 0 千円        |           |           |         | 財源        | 一般財源 | 0 千円 |           | 財源       | 一般財源 | 0 千円 |     |           |  |   |  |
| 目標値                | ①               | 120 + /年 | ④      |               | 目標値    | ①   | 160 + /年 | ④             |           |          | 目標値       | ①              | 580 + /年 | ④   |      | 目標値     | ①           | 1430 + /年 | ④         |         |           | 目標値  | ①    | 1880 + /年 |          | ④    |      |     |           |  |   |  |
|                    | ②               |          | ⑤      |               |        | 目標値 | ②        |               | ⑤         |          |           | 目標値            | ②        |     | ⑤    |         |             | 目標値       | ②         |         | ⑤         |      |      | 目標値       | ②        |      | ⑤    |     |           |  |   |  |
|                    | ③               |          | ⑥      |               |        |     | 目標値      | ③             |           | ⑥        |           |                |          | 目標値 | ③    |         |             |           | ⑥         |         | 目標値       |      | ③    |           |          | ⑥    |      | 目標値 | ③         |  | ⑥ |  |

|     |                  |    |       |          |      |
|-----|------------------|----|-------|----------|------|
| 事業名 | 木質ペレット製造施設管理運営事業 | 担当 | 農林水産課 | 整理<br>番号 | 農-15 |
|     |                  |    | 農林振興係 |          |      |

355

| 5.年度別計画                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 事業内容<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|  |  |  |  |  |  |  |  |  |  |  |  |  |              |  |  |  |  |              |  |  |  |  |               |  |  |  |  |         |  |  |  |  |         |  |  |  |  |

|     |        |    |       |      |     |
|-----|--------|----|-------|------|-----|
| 事業名 | ごみ処理事務 | 担当 | 環境課   | 整理番号 | 環-5 |
|     |        |    | 清掃施設係 |      |     |

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| 5.年度別計画            |     | 令和 2 年度 (現年度) |    |  |     | 令和 3 年度 (翌年度) |            |     |    | 令和 4 年度 (翌々年度) |   |            |     | 令和 5 年度 |     |   |            | 令和 6 年度 |     |     |    |            |   |  |
|--------------------|-----|---------------|----|--|-----|---------------|------------|-----|----|----------------|---|------------|-----|---------|-----|---|------------|---------|-----|-----|----|------------|---|--|
| 事業内容<br><br>(Plan) |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    |     | 千円            |    |  |     | 千円            |            |     |    | 千円             |   |            |     | 千円      |     |   |            | 千円      |     |     |    |            |   |  |
|                    | 事業費 |               | 千円 |  |     |               | 事業費        |     | 千円 |                |   |            | 事業費 |         | 千円  |   |            |         | 事業費 |     | 千円 |            |   |  |
|                    | 財源  | 国補助           | 千円 |  |     |               | 財源         | 国補助 | 千円 |                |   |            | 財源  | 国補助     | 千円  |   |            |         | 財源  | 国補助 | 千円 |            |   |  |
| 県補助                |     | 千円            |    |  |     | 県補助           |            | 千円  |    |                |   | 県補助        |     | 千円      |     |   |            | 県補助     |     | 千円  |    |            |   |  |
| 起債                 |     | 千円            |    |  |     | 起債            |            | 千円  |    |                |   | 起債         |     | 千円      |     |   |            | 起債      |     | 千円  |    |            |   |  |
| 特定                 |     | 千円            |    |  |     | 特定            |            | 千円  |    |                |   | 特定         |     | 千円      |     |   |            | 特定      |     | 千円  |    |            |   |  |
| 一般財源               |     | 千円            |    |  |     | 一般財源          |            | 千円  |    |                |   | 一般財源       |     | 千円      |     |   |            | 一般財源    |     | 千円  |    |            |   |  |
| 目標値                | ①   | 1,078 g/人日    | ④  |  | 目標値 | ①             | 1,065 g/人日 | ④   |    | 目標値            | ① | 1,053 g/人日 | ④   |         | 目標値 | ① | 1,040 g/人日 | ④       |     | 目標値 | ①  | 1,028 g/人日 | ④ |  |
|                    | ②   | 5.8%          | ⑤  |  |     | ②             | 6.0%       | ⑤   |    |                | ② | 6.2%       | ⑤   |         |     | ② | 6.3%       | ⑤       |     |     | ②  | 6.5%       | ⑤ |  |
|                    | ③   |               | ⑥  |  |     | ③             |            | ⑥   |    |                | ③ |            | ⑥   |         |     | ③ |            | ⑥       |     |     | ③  |            | ⑥ |  |



令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |              |    |       |      |     |
|-----|--------------|----|-------|------|-----|
| 事業名 | 清掃センター管理運営事業 | 担当 | 環境課   | 整理番号 | 環-6 |
|     |              |    | 清掃施設係 |      |     |

| 1.総合振興計画基本情報（Plan）                                                                     |   |                   |                         |  |  |  |   |           |   |   | 【事業目的】                                                                                                                                                                                                                                    |   |                                                     |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                            |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------|---|-------------------|-------------------------|--|--|--|---|-----------|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                   |   |                   | 自然と共に生きるまち              |  |  |  |   |           |   |   | 町内で発生した可燃ごみを清掃センターで、ダイオキシン類等を関係法令に基づく維持管理基準を遵守しながら、適正な管理運営を行う。                                                                                                                                                                            |   |                                                     |  |  |  |  |  |  |  |  | ○清掃センター管理運営事業<br>1) 定期整備工事<br>（受入供給設備、燃焼設備、バグフィルタ設備等補修）<br>24,310,000円<br>2) 機器改修工事<br>（燃焼ガス冷却設備、灰出し設備、飛灰処理設備等機器改修）<br>50,050,000円<br>3) 真空遮断器取替工事<br>680,400円<br>4) 高圧気中開閉器取替工事<br>756,000円 |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                   |   |                   | 1.資源が循環する島をつくります        |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                               |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                  |   |                   | 第二次隠岐の島町一般廃棄物（ごみ）処理基本計画 |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                   |   |                   | 一般会計                    |  |  |  | 款 | 4         | 項 | 3 | 目                                                                                                                                                                                                                                         | 2 | 【事業概要】<br>清掃センターの老朽化した設備機器を計画的に整備することで可燃ごみの適正処理を行う。 |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                     | ① | 一人あたりのごみの排出量（KPI） |                         |  |  |  |   | 1,028g/人日 |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        | ② |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        | ③ |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        | ④ |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        | ⑤ |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        | ⑥ |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                          |   |                   |                         |  |  |  |   |           |   |   | 4.改善（Action）                                                                                                                                                                                                                              |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>老朽化した設備を計画的に整備していくことにより可燃ごみの適正処理を行った。                               |   |                   |                         |  |  |  |   |           |   |   | プラントメーカーと各機器の状況およびメンテナンス箇所の優先順位を明確にし、費用の削減を図りながら設備機器を整備する。<br>また、施設の管理運営の効率化やサービス向上に向け、令和2年10月より可燃ごみの焼却業務を民間事業者へ委託する。今後は、清掃センターの運営を長期包括運営委託※に向けて検討する。<br><br>※長期包括運営委託…事業者が施設を適切に運転し一定の性能発揮が出来れば、運転方法等の詳細については事業者の裁量に任せる性能発注の考え方に基づく委託方式。 |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>令和2年～4年にかけて基幹的設備改良工事を施工することから、多額の事業費を必要となる。メンテナンス費用の縮減など、効率的な整備を行う必要がある。 |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>可燃ごみの適正な処理及び運営を行うために、定期整備・機器改修工事を実施する。                           |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                              |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
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|                                                                                        |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
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|                                                                                        |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
|                                                                                        |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
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|                                                                                        |   |                   |                         |  |  |  |   |           |   |   |                                                                                                                                                                                                                                           |   |                                                     |  |  |  |  |  |  |  |  |                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |                 |    |              |          |     |
|-----|-----------------|----|--------------|----------|-----|
| 事業名 | リサイクルセンター管理運営事業 | 担当 | 環境課<br>清掃施設係 | 整理<br>番号 | 環-7 |
|-----|-----------------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                         |   |                                 |  |  |  |            |   |      |   | 【事業目的】                                                                                                                   |   |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                      |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------|---|---------------------------------|--|--|--|------------|---|------|---|--------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                       |   | 自然と共に生きるまち                      |  |  |  |            |   |      |   | 町内で発生した不燃ごみ・資源ごみをリサイクルセンターで適正に処理することで、ごみの減量化・再資源化を図る。<br>また、最終処分場からの浸出水及び汚水を放流水排水基準を遵守するため、浸出液処理施設で適正処理し、環境保全及び公害防止に努める。 |   |  |  |  |  |  |  |  |  | ○リサイクルセンター管理<br>1) 定期整備工事（選別設備補修）<br>5,219,000円<br>2) 機器更新工事<br>（受入供給設備、破碎設備、集塵設備機器更新）<br>22,662,000円<br><br>○最終処分場管理<br>1) 最終処分場排水塔設置工事<br>1,272,000円<br>2) 遮水シート漏水検知<br>システム機器更新工事<br>13,306,000円<br><br>○浸出液処理施設管理<br>1) 浸出液処理施設定期整備工事<br>（電気計装設備補修）<br>1,091,000円<br>2) 浸出液処理施設機器更新工事<br>（前処理設備、凝集沈殿処理設備、高度処理設備機器更新）<br>7,822,000円 |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                       |   | 1.資源が循環する島をつくります                |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                   |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                      |   | 第二次隠岐の島町一般廃棄物（ごみ）処理基本計画         |  |  |  |            |   |      |   | 【事業概要】<br>リサイクルセンターの各設備を計画的に整備することで、不燃ごみおよび資源ごみの適正処理を行う。<br>浸出液処理施設の各設備を計画的に整備し、浸出水及び汚水の適正処理を行う。                         |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                       |   | 一般会計                            |  |  |  | 款          | 4 | 項    | 3 | 目                                                                                                                        | 2 |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 指標                                                                                         | ① | リサイクル率（廃棄物量に占める再資源化廃棄物の割合）（KPI） |  |  |  |            |   | 6.5% |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ② |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ③ |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ④ |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ⑤ |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ⑥ |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                              |   |                                 |  |  |  |            |   |      |   | 4.改善（Action）                                                                                                             |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>老朽化した設備を計画的に整備していくことで不燃ごみ、資源ごみの適正処理、また最終処分場からの浸出水及び汚水について安全かつ衛生的に処理を行った。 |   |                                 |  |  |  |            |   |      |   | 各プラントメーカーと老朽化した機器の状況把握、優先順位を明確にし計画的に定期整備・機器更新を行う。                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>引き続き老朽化した機器の整備を計画的かつ効率的に実施することが必要である。                                         |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>不燃ごみ・資源ごみの適正処理、また最終処分場からの浸出水及び汚水を安全かつ衛生的に処理するため、計画的に定期整備・機器更新を実施する。   |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                   |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   |                                 |  |  |  |            |   |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  | 51,372,000 円                                                                                                                                                                                                                                                                                                                           |  |  |  |  |  |  |  |  |  |
| 財源                                                                                         |   | 国補助                             |  |  |  |            |   |      |   | 円                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   | 県補助                             |  |  |  |            |   |      |   | 円                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   | 起債                              |  |  |  | 45,000,000 |   |      |   | 円                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   | 特定                              |  |  |  |            |   |      |   | 円                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            |   | 一般財源                            |  |  |  | 6,372,000  |   |      |   | 円                                                                                                                        |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
| 実績値                                                                                        | ① | 5.6%                            |  |  |  |            | ④ |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ② |                                 |  |  |  |            | ⑤ |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |
|                                                                                            | ③ |                                 |  |  |  |            | ⑥ |      |   |                                                                                                                          |   |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |

[illegible]

|     |          |    |       |          |     |
|-----|----------|----|-------|----------|-----|
| 事業名 | ごみ収集運搬事業 | 担当 | 環境課   | 整理<br>番号 | 環-8 |
|     |          |    | 清掃施設係 |          |     |

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| 5.年度別計画            |                |            |           | 令和 2 年度（現年度） |              |     |            | 令和 3 年度（翌年度） |     |          |      | 令和 4 年度（翌々年度） |            |     |    | 令和 5 年度 |     |            |    | 令和 6 年度 |      |    |  |    |
|--------------------|----------------|------------|-----------|--------------|--------------|-----|------------|--------------|-----|----------|------|---------------|------------|-----|----|---------|-----|------------|----|---------|------|----|--|----|
| 事業内容<br><br>(Plan) | 灰出し運搬車購入代（8＋）  |            |           |              | 収集運搬車購入代（2＋） |     |            |              |     |          |      |               |            |     |    |         |     |            |    |         |      |    |  |    |
|                    | 8,988 千円       |            |           |              | 9,855 千円     |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | ホイールローダ購入代（6＋） |            |           |              |              |     |            |              |     |          |      |               |            |     |    |         |     |            |    |         |      |    |  |    |
|                    | 9,713 千円       |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | フォークリフト購入代（2＋） |            |           |              |              |     |            |              |     |          |      |               |            |     |    |         |     |            |    |         |      |    |  |    |
|                    | 4,367 千円       |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 千円             |            |           |              | 千円           |     |            |              | 千円  |          |      |               | 千円         |     |    |         | 千円  |            |    |         |      |    |  |    |
|                    | 事業費            |            | 23,068 千円 |              | 事業費          |     | 9,855 千円   |              | 事業費 |          | 千円   |               | 事業費        |     | 千円 |         | 事業費 |            | 千円 |         |      |    |  |    |
| 財源                 | 国補助            | 千円         |           | 財源           | 国補助          | 千円  |            | 財源           | 国補助 | 千円       |      | 財源            | 国補助        | 千円  |    |         |     |            |    |         |      |    |  |    |
|                    | 県補助            | 千円         |           |              | 財源           | 県補助 | 千円         |              | 財源  | 県補助      | 千円   |               | 財源         | 県補助 | 千円 |         |     |            |    |         |      |    |  |    |
|                    | 起債             | 23,000 千円  |           |              |              | 財源  | 起債         |              |     | 9,800 千円 |      |               |            | 財源  | 起債 | 千円      |     | 財源         | 起債 | 千円      |      |    |  |    |
|                    | 特定             | 千円         |           |              |              |     | 財源         |              |     | 特定       | 千円   |               |            |     | 財源 | 特定      | 千円  |            | 財源 | 特定      | 千円   |    |  |    |
|                    | 一般財源           | 68 千円      |           |              |              |     |            |              |     | 財源       | 一般財源 |               |            |     |    | 55 千円   |     |            |    | 財源      | 一般財源 | 千円 |  | 財源 |
| 目標値                | ①              | 1,078 g/人日 | ④         |              | 目標値          | ①   | 1,065 g/人日 | ④            |     |          | 目標値  | ①             | 1,053 g/人日 | ④   |    | 目標値     | ①   | 1,040 g/人日 | ④  |         |      |    |  |    |
|                    | ②              |            | ⑤         |              |              | 目標値 | ②          |              | ⑤   |          |      | 目標値           | ②          |     | ⑤  |         |     | 目標値        | ②  |         | ⑤    |    |  |    |
|                    | ③              |            | ⑥         |              |              |     | 目標値        | ③            |     | ⑥        |      |               |            | 目標値 | ③  |         |     |            | ⑥  |         | 目標値  | ③  |  | ⑥  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |               |    |       |          |     |
|-----|---------------|----|-------|----------|-----|
| 事業名 | 一般廃棄物処理施設整備事業 | 担当 | 環境課   | 整理<br>番号 | 環-9 |
|     |               |    | 清掃施設係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                     |   |                         |  |   |   |   |           |   |   | 2.令和 1 年度事業実績（Do）                                                                             |  |  |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------|--|---|---|---|-----------|---|---|-----------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                                                   |   | 自然と共に生きるまち              |  |   |   |   |           |   |   | 基幹的設備改良工事に係る長寿命化総合計画策定支援事業<br>13,970,000円<br><br>基幹的設備改良工事に係る発注支援事業<br>18,040,000円            |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                                   |   | 1.資源が循環する島をつくります        |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                               |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                                                  |   | 第二次隠岐の島町一般廃棄物（ごみ）処理基本計画 |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                                                                   |   | 一般会計                    |  | 款 | 4 | 項 | 3         | 目 | 2 |                                                                                               |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                                                     | ① | 一人あたりのごみの排出量（KPI）       |  |   |   |   | 1,028g/人日 |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        | ② |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        | ③ |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        | ④ |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        | ⑤ |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        | ⑥ |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                                          |   |                         |  |   |   |   |           |   |   | 4.改善（Action）                                                                                  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br><br>本町の島後清掃センターの老朽化が進行しており、維持管理費に要する費用の高騰が想定されることから、平成29年度に一般廃棄物処理施設基本構想報告書を策定し「既設の延命化による基幹的設備改良工事」とする施設整備方針を決定した。令和元年度には、基本設計業務となる、長寿命化総合計画及び発注支援業務を行った。                                            |   |                         |  |   |   |   |           |   |   | 令和2年度にごみ受入設備を整備し、可燃ごみをより細かな分別を行い、ごみの再資源化を図る。<br>また、令和3～4年度には、島後清掃センター基幹的設備改良工事を実施し、施設の延命化を図る。 |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br><br>施設は年々老朽化が進んでおり、安全面や環境面に問題が起きないように、毎年多額の経費をかけての定期整備や機器更新が不可欠となっているため、施設び延命化を目的とした基幹的改良工事が急がれる。また、現在2炉ある焼却炉が、基幹的改良工事に伴い1炉になることにより、焼却時間を8時間から16時間にすることが必要がある。更に、2炉共通工事が伴う約2か月間は、施設停止となり可燃ごみを島外搬出する必要がある。 |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br><br>循環型社会の形成に向けて、町民の生活環境の改善を図ることや有効的かつ効率的な活用が図れるよう施設整備を行う。                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                                              |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                        |   |                         |  |   |   |   |           |   |   |                                                                                               |  |  |  |  |  |  |  |  |  |
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| 5.年度別計画            |                  | 令和 2 年度（現年度） |                                              |    | 令和 3 年度（翌年度）                     |    |                                          | 令和 4 年度（翌々年度） |    |    | 令和 5 年度 |    |    | 令和 6 年度 |  |  |
|--------------------|------------------|--------------|----------------------------------------------|----|----------------------------------|----|------------------------------------------|---------------|----|----|---------|----|----|---------|--|--|
| 事業内容<br><br>(Plan) | ごみ受入設備建築工事       |              | 219,120 千円                                   |    | 千円                               |    | 千円                                       |               | 千円 |    | 千円      |    | 千円 |         |  |  |
|                    | ごみ受入設備外構工事       |              | 31,822 千円                                    |    | 千円                               |    | 千円                                       |               | 千円 |    | 千円      |    | 千円 |         |  |  |
|                    | ごみ受入設備（建築）調査設計業務 |              | 14,828 千円                                    |    | 千円                               |    | 千円                                       |               | 千円 |    | 千円      |    | 千円 |         |  |  |
|                    | ごみ受入設備（外構）測量設計業務 |              | 3,194 千円                                     |    | 2,564 千円                         |    | 千円                                       |               | 千円 |    | 千円      |    | 千円 |         |  |  |
|                    |                  |              |                                              |    | 基幹的設備改良工事・工事施工管理業務（実施設計、2号炉系工事等） |    | 基幹的設備改良工事・工事施工管理業務（1号炉系工事、共通系工事等）        |               |    |    |         |    |    |         |  |  |
|                    |                  |              | 千円                                           |    | 1,258,400 千円                     |    | 1,887,600 千円                             |               |    |    | 千円      |    | 千円 |         |  |  |
|                    |                  |              | 千円                                           |    | 基幹改良工事に伴う運転業務（2号炉工事に伴う時間延長分）     |    | 基幹改良工事に伴う運転業務（1号炉工事に伴う時間延長分）             |               |    |    |         |    |    |         |  |  |
|                    |                  |              | 千円                                           |    | 24,420 千円                        |    | 29,568 千円                                |               |    |    | 千円      |    | 千円 |         |  |  |
|                    |                  |              | ごみ島外搬出実証試験事業【概算】（ごみ積込・積降、陸路運搬、航路運搬、本土焼却処理経費） |    |                                  |    | ごみ島外搬出事業【概算】（ごみ積込・積降、陸路運搬、航路運搬、本土焼却処理経費） |               |    |    |         |    |    |         |  |  |
|                    |                  |              | 千円                                           |    | 20,000 千円                        |    | 137,592 千円                               |               |    |    | 千円      |    | 千円 |         |  |  |
|                    |                  |              | 千円                                           |    | 千円                               |    | 千円                                       |               |    |    | 千円      |    | 千円 |         |  |  |
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|                    |                  | 千円           |                                              | 千円 |                                  | 千円 |                                          |               |    | 千円 |         | 千円 |    |         |  |  |
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|     |            |    |       |          |      |
|-----|------------|----|-------|----------|------|
| 事業名 | 森林病虫害等防除事業 | 担当 | 農林水産課 | 整理<br>番号 | 農-12 |
|     |            |    | 農林振興係 |          |      |

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| 5.年度別計画            |                 |          |           |   | 令和 2 年度 (現年度) |     |          |           |                 | 令和 3 年度 (翌年度) |     |          |           |        | 令和 4 年度 (翌々年度) |     |                 |           |   | 令和 5 年度 |           |          |           |  | 令和 6 年度         |  |  |  |           |  |  |  |      |  |  |  |
|--------------------|-----------------|----------|-----------|---|---------------|-----|----------|-----------|-----------------|---------------|-----|----------|-----------|--------|----------------|-----|-----------------|-----------|---|---------|-----------|----------|-----------|--|-----------------|--|--|--|-----------|--|--|--|------|--|--|--|
| 事業内容<br><br>(Plan) | 空中散布業務59.92ha   |          |           |   | 4,579 千円      |     |          |           | 空中散布業務59.92ha   |               |     |          | 4,579 千円  |        |                |     | 空中散布業務59.92ha   |           |   |         | 4,579 千円  |          |           |  | 空中散布業務59.92ha   |  |  |  | 4,579 千円  |  |  |  |      |  |  |  |
|                    | 安全確認調査30検体      |          |           |   | 662 千円        |     |          |           | 安全確認調査30検体      |               |     |          | 662 千円    |        |                |     | 安全確認調査30検体      |           |   |         | 662 千円    |          |           |  | 安全確認調査30検体      |  |  |  | 662 千円    |  |  |  |      |  |  |  |
|                    | 昆虫類影響調査Ⅰ式       |          |           |   | 101 千円        |     |          |           | 昆虫類影響調査Ⅰ式       |               |     |          | 101 千円    |        |                |     | 昆虫類影響調査Ⅰ式       |           |   |         | 101 千円    |          |           |  | 昆虫類影響調査Ⅰ式       |  |  |  | 101 千円    |  |  |  |      |  |  |  |
|                    | 地上散布Ⅰ,070本      |          |           |   | 490 千円        |     |          |           | 地上散布Ⅰ,070本      |               |     |          | 490 千円    |        |                |     | 地上散布Ⅰ,070本      |           |   |         | 490 千円    |          |           |  | 地上散布Ⅰ,070本      |  |  |  | 490 千円    |  |  |  |      |  |  |  |
|                    | 衛生伐Ⅰ,500㎡       |          |           |   | 18,244 千円     |     |          |           | 衛生伐Ⅰ,500㎡       |               |     |          | 18,244 千円 |        |                |     | 衛生伐Ⅰ,500㎡       |           |   |         | 18,244 千円 |          |           |  | 衛生伐Ⅰ,500㎡       |  |  |  | 18,244 千円 |  |  |  |      |  |  |  |
|                    | 樹幹注入Ⅰ38本        |          |           |   | 3,431 千円      |     |          |           | 樹幹注入Ⅰ62本        |               |     |          | 2,408 千円  |        |                |     | 樹幹注入Ⅰ95本        |           |   |         | 1,092 千円  |          |           |  | 樹幹注入Ⅰ03本        |  |  |  | 2,108 千円  |  |  |  | 0 千円 |  |  |  |
|                    | 空中散布・地上散布付帯業務Ⅰ式 |          |           |   | 616 千円        |     |          |           | 空中散布・地上散布付帯業務Ⅰ式 |               |     |          | 616 千円    |        |                |     | 空中散布・地上散布付帯業務Ⅰ式 |           |   |         | 616 千円    |          |           |  | 空中散布・地上散布付帯業務Ⅰ式 |  |  |  | 616 千円    |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           | (新) 樹幹注入対象木調査費  |               |     |          | 200 千円    |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    |                 |          |           |   | 千円            |     |          |           |                 |               |     |          | 千円        |        |                |     | 千円              |           |   |         | 千円        |          |           |  | 千円              |  |  |  |           |  |  |  |      |  |  |  |
|                    | 事業費             |          | 28,123 千円 |   |               | 事業費 |          | 27,300 千円 |                 |               | 事業費 |          | 25,784 千円 |        |                | 事業費 |                 | 26,800 千円 |   |         | 事業費       |          | 24,692 千円 |  |                 |  |  |  |           |  |  |  |      |  |  |  |
|                    | 財源              | 国補助      | 17,340 千円 |   |               | 財源  | 国補助      | 17,678 千円 |                 |               | 財源  | 国補助      | 16,760 千円 |        |                | 財源  | 国補助             | 16,697 千円 |   |         | 財源        | 国補助      | 15,942 千円 |  |                 |  |  |  |           |  |  |  |      |  |  |  |
| 県補助                |                 | 907 千円   |           |   | 県補助           |     | 205 千円   |           |                 | 県補助           |     | 205 千円   |           |        | 県補助            |     | 412 千円          |           |   | 県補助     |           | 205 千円   |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |
| 起債                 |                 | 千円       |           |   | 起債            |     | 千円       |           |                 | 起債            |     | 千円       |           |        | 起債             |     | 千円              |           |   | 起債      |           | 千円       |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |
| 特定                 |                 | 千円       |           |   | 特定            |     | 千円       |           |                 | 特定            |     | 千円       |           |        | 特定             |     | 343 千円          |           |   | 特定      |           | 千円       |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |
| 一般財源               |                 | 9,876 千円 |           |   | 一般財源          |     | 9,417 千円 |           |                 | 一般財源          |     | 8,819 千円 |           |        | 一般財源           |     | 9,348 千円        |           |   | 一般財源    |           | 8,545 千円 |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |
| 目標値                | ①               | Ⅰ,000本   |           | ④ |               | 目標値 | ①        | Ⅰ,000本    |                 | ④             |     | 目標値      | ①         | Ⅰ,000本 |                | ④   |                 | 目標値       | ① | Ⅰ,000本  |           | ④        |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |
|                    | ②               |          |           | ⑤ |               |     | ②        |           |                 | ⑤             |     |          | ②         |        |                | ⑤   |                 |           | ② |         |           | ⑤        |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |
|                    | ③               |          |           | ⑥ |               |     | ③        |           |                 | ⑥             |     |          | ③         |        |                | ⑥   |                 |           | ③ |         |           | ⑥        |           |  |                 |  |  |  |           |  |  |  |      |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |             |    |                |          |      |
|-----|-------------|----|----------------|----------|------|
| 事業名 | 松くい虫危険木処理事業 | 担当 | 農林水産課<br>農林振興係 | 整理<br>番号 | 農-13 |
|-----|-------------|----|----------------|----------|------|

| 1.総合振興計画基本情報（Plan）                                                  |      |                 |           |  |  |   |   |        |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                              |   |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------|------|-----------------|-----------|--|--|---|---|--------|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                |      | 安心して暮らせるまち      |           |  |  |   |   |        |   |   |   | 危険木処理委託料4,552,218円<br>処理本数212本                                                                                                                                                 |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                |      | 4.日常生活の安全を確保します |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                            |      |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                               |      | 隠岐の島町森林整備計画     |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     |      |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     |      |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                |      | 一般会計            |           |  |  | 款 | 6 | 項      | 2 | 目 | 2 | 【事業目的】<br>松くい虫被害による危険木は年々増加し、危険木倒壊による各施設への被害や住民生活に大きな影響を及ぼしている危険木を伐倒処理することにより、住民の安全確保に努める。<br><br>【事業概要】<br>住民の安全を脅かす松くい虫による枯松などの危険木について、伐倒処理を行う。民有林については受益者分担金（事業費の1/4）を徴収する。 |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                  | ①    | 危険木処理本数200本     |           |  |  |   |   | 200本/年 |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ②    |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ③    |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ④    |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ⑤    |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ⑥    |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                       |      |                 |           |  |  |   |   |        |   |   |   | 4.改善（Action）                                                                                                                                                                   |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>民家等へ危険を及ぼす松くい虫被害などによる危険木を伐倒処理し、住民の安全確保につなげた。      |      |                 |           |  |  |   |   |        |   |   |   | 松くい虫危険木処理の受益者の分担率の見直しについて令和2年度に検討する。<br>併せて、松くい虫被害木以外の危険木の樹種や、個人負担率の見直し検討を行う。                                                                                                  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>高齢世帯の方が所有する危険木伐採相談や、松くい虫被害木以外の危険木処理についての問い合わせも多くなっている。 |      |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>住民の安全確保につなげるため、対象とする樹種や、個人負担率の見直しが必要である。       |      |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                            |      |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     |      |                 |           |  |  |   |   |        |   |   |   | 実績額 4,552,218 円                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                                                                  | 国補助  |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                | 円 |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | 県補助  |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                | 円 |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | 起債   |                 |           |  |  |   |   |        |   |   |   |                                                                                                                                                                                | 円 |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | 特定   |                 | 244,850   |  |  |   |   |        |   |   |   |                                                                                                                                                                                | 円 |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | 一般財源 |                 | 4,307,368 |  |  |   |   |        |   |   |   |                                                                                                                                                                                | 円 |  |  |  |  |  |  |  |  |  |  |  |  |
| 実績値                                                                 | ①    | 212本/年          |           |  |  | ④ |   |        |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ②    |                 |           |  |  |   |   | ⑤      |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                     | ③    |                 |           |  |  |   |   | ⑥      |   |   |   |                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |  |  |  |  |

[illegible]

|     |          |    |       |      |     |
|-----|----------|----|-------|------|-----|
| 事業名 | 環境保全対策事業 | 担当 | 環境課   | 整理番号 | 環-1 |
|     |          |    | 生活環境係 |      |     |

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| 5.年度別計画            |                                                                    |           |   |  |  |  |  |  |  |  |  |     | 令和 2 年度 (現年度)                                                    |       |           |    | 令和 3 年度 (翌年度)                                                    |      |          |  | 令和 4 年度 (翌々年度)                                                   |  |  |  | 令和 5 年度                                                          |     |     |           | 令和 6 年度 |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|--------------------|--------------------------------------------------------------------|-----------|---|--|--|--|--|--|--|--|--|-----|------------------------------------------------------------------|-------|-----------|----|------------------------------------------------------------------|------|----------|--|------------------------------------------------------------------|--|--|--|------------------------------------------------------------------|-----|-----|-----------|---------|----|------|----------|-------|------|---|--|--|--|-----|-----|-----------|----|----|------|----------|--|-----|---|-------|---|--|-----|-----|-----------|--|--|--|-----|---|-------|---|--|--|--|--|
| 事業内容<br><br>(Plan) | 海岸漂着ごみ回収処分業務<br>東部海岸 (大久) 250㎡<br>西部海岸 (那久岬) 128㎡<br><br>32,000 千円 |           |   |  |  |  |  |  |  |  |  |     | 海岸漂着ごみ回収処分業務<br>各海岸<br><br>27,900 千円                             |       |           |    | 海岸漂着ごみ回収処分業務<br>各海岸<br><br>27,900 千円                             |      |          |  | 海岸漂着ごみ回収処分業務<br>各海岸<br><br>27,900 千円                             |  |  |  | 海岸漂着ごみ回収処分業務<br>各海岸<br><br>27,900 千円                             |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | 海岸漂着ごみ収集運搬業務<br>五箇地区 150㎡<br>武良地区 100㎡<br><br>1,400 千円             |           |   |  |  |  |  |  |  |  |  |     | 海岸漂着ごみ収集運搬業務<br>各海岸<br><br>1,700 千円                              |       |           |    | 海岸漂着ごみ収集運搬業務<br>各海岸<br><br>1,700 千円                              |      |          |  | 海岸漂着ごみ収集運搬業務<br>各海岸<br><br>1,700 千円                              |  |  |  | 海岸漂着ごみ収集運搬業務<br>各海岸<br><br>1,700 千円                              |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | その他<br>船舶、重機、車両借上料<br>大型土嚢袋 (150枚)<br><br>373 千円                   |           |   |  |  |  |  |  |  |  |  |     | その他<br>船舶、重機、車両借上料<br>大型土嚢袋<br><br>400 千円                        |       |           |    | その他<br>船舶、重機、車両借上料<br>大型土嚢袋<br><br>400 千円                        |      |          |  | その他<br>船舶、重機、車両借上料<br>大型土嚢袋<br><br>400 千円                        |  |  |  | その他<br>船舶、重機、車両借上料<br>大型土嚢袋<br><br>400 千円                        |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | 環境モニター謝金<br><br>208 千円                                             |           |   |  |  |  |  |  |  |  |  |     | 環境モニター謝金<br><br>208 千円                                           |       |           |    | 環境モニター謝金<br><br>208 千円                                           |      |          |  | 環境モニター謝金<br><br>208 千円                                           |  |  |  | 環境モニター謝金<br><br>208 千円                                           |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | 使用済自動車等海上輸送費補助金<br>(海上輸送費80%補助)<br>海上輸送予定台数 525台<br><br>7,249 千円   |           |   |  |  |  |  |  |  |  |  |     | 使用済自動車等海上輸送費補助金<br>(海上輸送費80%補助)<br>海上輸送予定台数 525台<br><br>7,249 千円 |       |           |    | 使用済自動車等海上輸送費補助金<br>(海上輸送費80%補助)<br>海上輸送予定台数 525台<br><br>7,249 千円 |      |          |  | 使用済自動車等海上輸送費補助金<br>(海上輸送費80%補助)<br>海上輸送予定台数 525台<br><br>7,249 千円 |  |  |  | 使用済自動車等海上輸送費補助金<br>(海上輸送費80%補助)<br>海上輸送予定台数 525台<br><br>7,249 千円 |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    |                                                                    |           |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    |                                                                    |           |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    |                                                                    |           |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    |                                                                    |           |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    |                                                                    |           |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    |                                                                    |           |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
| 事業費                |                                                                    | 41,230 千円 |   |  |  |  |  |  |  |  |  |     | 事業費                                                              |       | 37,457 千円 |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  | 事業費 |     | 37,457 千円 |         |    |      |          |       |      |   |  |  |  | 事業費 |     | 37,457 千円 |    |    |      |          |  |     |   |       |   |  | 事業費 |     | 37,457 千円 |  |  |  |     |   |       |   |  |  |  |  |
| 財源                 | 国補助                                                                | 37,358 千円 |   |  |  |  |  |  |  |  |  |     | 財源                                                               | 国補助   | 34,248 千円 |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  | 財源  | 国補助 | 34,248 千円 |         |    |      |          |       |      |   |  |  |  | 財源  | 国補助 | 34,248 千円 |    |    |      |          |  |     |   |       |   |  | 財源  | 国補助 | 34,248 千円 |  |  |  |     |   |       |   |  |  |  |  |
|                    | 県補助                                                                | 千円        |   |  |  |  |  |  |  |  |  |     |                                                                  | 財源    | 県補助       | 千円 |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     | 財源  | 県補助       | 千円      |    |      |          |       |      |   |  |  |  |     | 財源  | 県補助       | 千円 |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | 起債                                                                 | 千円        |   |  |  |  |  |  |  |  |  |     |                                                                  |       | 財源        | 起債 | 千円                                                               |      |          |  |                                                                  |  |  |  |                                                                  |     |     | 財源        | 起債      | 千円 |      |          |       |      |   |  |  |  |     |     | 財源        | 起債 | 千円 |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | 特定                                                                 | 千円        |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           | 財源 | 特定                                                               | 千円   |          |  |                                                                  |  |  |  |                                                                  |     |     |           | 財源      | 特定 | 千円   |          |       |      |   |  |  |  |     |     |           | 財源 | 特定 | 千円   |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | 一般財源                                                               | 3,872 千円  |   |  |  |  |  |  |  |  |  |     |                                                                  |       |           |    | 財源                                                               | 一般財源 | 3,209 千円 |  |                                                                  |  |  |  |                                                                  |     |     |           |         | 財源 | 一般財源 | 3,209 千円 |       |      |   |  |  |  |     |     |           |    | 財源 | 一般財源 | 3,209 千円 |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
| 目標値                | ①                                                                  | 7回/年      | ④ |  |  |  |  |  |  |  |  | 目標値 | ①                                                                |       |           |    |                                                                  | 8回/年 | ④        |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    |      | 目標値      | ①     | 9回/年 | ④ |  |  |  |     |     |           |    |    |      |          |  | 目標値 | ① | 10回/年 | ④ |  |     |     |           |  |  |  | 目標値 | ① | 10回/年 | ④ |  |  |  |  |
|                    | ②                                                                  | 26回/年     | ⑤ |  |  |  |  |  |  |  |  |     | ②                                                                | 27回/年 |           |    |                                                                  | ⑤    |          |  |                                                                  |  |  |  |                                                                  |     |     |           |         |    | ②    |          | 28回/年 | ⑤    |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |
|                    | ③                                                                  |           | ⑥ |  |  |  |  |  |  |  |  |     | ③                                                                |       | ⑥         |    |                                                                  |      |          |  |                                                                  |  |  |  |                                                                  |     | ③   |           |         |    | ⑥    |          |       |      |   |  |  |  |     |     |           |    |    |      |          |  |     |   |       |   |  |     |     |           |  |  |  |     |   |       |   |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

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| 事業名 | 自然環境保全事業 | 担当 | 環境課   | 整理<br>番号 | 環-3 |
|     |          |    | 生活環境係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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| 基 本 目 標                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |   | 自然と共に生きるまち             |  |  |  |   |   |       |   | 自然公園施設の修繕・整備等を行うことで、大山隠岐国立公園及び、ユネスコ世界ジオパークに認定された町の豊かな自然環境を保全する。 |   |                                                              |  |  |  |  |  |  |  | ○自然公園清掃活動等補助金<br>白島・浄土ヶ浦清掃活動補助金<br>720,000円<br>大満寺登山道整備補助金<br>42,000円<br><br>○隠岐ジオパーク関連自然公園施設整備事業<br>都万探勝歩道不用木除去業務<br>・業務委託費 471,471円<br><br>○オオキンケイギク駆除事業<br>・業務委託費 58,960円<br>(8袋40kg)<br>・消耗品費 6,046円 |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 重点プロジェクト                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| 町 関 連 計 画                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| 予 算 区 分                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| 指 標                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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| 3.事業評価（Check）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| 【①. 事業の成果・進捗状況】<br>老朽化施設の修繕、遊歩道の整備等を行い、施設の適正な維持管理につながった。<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>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|   |                        |  |  |  |   |   |       |   |                                                                 |   |                                                              |  |  |  |  |  |  |  |                                                                                                                                                                                                          |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                            |          |   |  |  |  |  |  |  |  |  |   | 令和 2 年度 (現年度)                                                              |       |          |   |  | 令和 3 年度 (翌年度)                                                              |      |          |  |  | 令和 4 年度 (翌々年度)                                                             |      |          |   |       | 令和 5 年度                                                                    |     |          |  |  | 令和 6 年度 |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|--------------------|----------------------------------------------------------------------------|----------|---|--|--|--|--|--|--|--|--|---|----------------------------------------------------------------------------|-------|----------|---|--|----------------------------------------------------------------------------|------|----------|--|--|----------------------------------------------------------------------------|------|----------|---|-------|----------------------------------------------------------------------------|-----|----------|--|--|---------|--|---|-----|-------|-------|---|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 自然公園清掃活動等補助金<br><br>821 千円                                                 |          |   |  |  |  |  |  |  |  |  |   | 自然公園清掃活動等補助金<br><br>821 千円                                                 |       |          |   |  | 自然公園清掃活動等補助金<br><br>821 千円                                                 |      |          |  |  | 自然公園清掃活動等補助金<br><br>821 千円                                                 |      |          |   |       | 自然公園清掃活動等補助金<br><br>821 千円                                                 |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    | 隠岐ｼﾞｮﾊﾞ-ｸ関連自然公園施設整備事業<br>自然公園園地内危険木除去業務<br>白島崎遊歩道除草業務 950㎡<br><br>1,359 千円 |          |   |  |  |  |  |  |  |  |  |   | 隠岐ｼﾞｮﾊﾞ-ｸ関連自然公園施設整備事業<br>自然公園園地内危険木除去業務<br>白島崎遊歩道除草業務 950㎡<br><br>1,359 千円 |       |          |   |  | 隠岐ｼﾞｮﾊﾞ-ｸ関連自然公園施設整備事業<br>自然公園園地内危険木除去業務<br>白島崎遊歩道除草業務 950㎡<br><br>1,359 千円 |      |          |  |  | 隠岐ｼﾞｮﾊﾞ-ｸ関連自然公園施設整備事業<br>自然公園園地内危険木除去業務<br>白島崎遊歩道除草業務 950㎡<br><br>1,359 千円 |      |          |   |       | 隠岐ｼﾞｮﾊﾞ-ｸ関連自然公園施設整備事業<br>自然公園園地内危険木除去業務<br>白島崎遊歩道除草業務 950㎡<br><br>1,359 千円 |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    |                                                                            |          |   |  |  |  |  |  |  |  |  |   |                                                                            |       |          |   |  |                                                                            |      |          |  |  |                                                                            |      |          |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
| 事業費                |                                                                            | 2,180 千円 |   |  |  |  |  |  |  |  |  |   | 事業費                                                                        |       | 2,180 千円 |   |  | 事業費                                                                        |      | 2,180 千円 |  |  | 事業費                                                                        |      | 2,180 千円 |   |       | 事業費                                                                        |     | 2,180 千円 |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
| 財源                 | 国補助                                                                        | 千円       |   |  |  |  |  |  |  |  |  |   | 財源                                                                         | 国補助   | 千円       |   |  | 財源                                                                         | 国補助  | 千円       |  |  | 財源                                                                         | 国補助  | 千円       |   |       | 財源                                                                         | 国補助 | 千円       |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    | 県補助                                                                        | 千円       |   |  |  |  |  |  |  |  |  |   |                                                                            | 県補助   | 千円       |   |  |                                                                            | 県補助  | 千円       |  |  |                                                                            | 県補助  | 千円       |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    | 起債                                                                         | 千円       |   |  |  |  |  |  |  |  |  |   |                                                                            | 起債    | 千円       |   |  |                                                                            | 起債   | 千円       |  |  |                                                                            | 起債   | 千円       |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    | 特定                                                                         | 千円       |   |  |  |  |  |  |  |  |  |   |                                                                            | 特定    | 千円       |   |  |                                                                            | 特定   | 千円       |  |  |                                                                            | 特定   | 千円       |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
|                    | 一般財源                                                                       | 2,180 千円 |   |  |  |  |  |  |  |  |  |   |                                                                            | 一般財源  | 2,180 千円 |   |  |                                                                            | 一般財源 | 2,180 千円 |  |  |                                                                            | 一般財源 | 2,180 千円 |   |       |                                                                            |     |          |  |  |         |  |   |     |       |       |   |  |  |  |  |  |  |  |  |
| 目標値                | ①                                                                          | 7回/年     | ④ |  |  |  |  |  |  |  |  |   | 目標値                                                                        | ①     | 8回/年     | ④ |  |                                                                            |      |          |  |  |                                                                            |      | 目標値      | ① | 9回/年  | ④                                                                          |     |          |  |  |         |  |   | 目標値 | ①     | 10回/年 | ④ |  |  |  |  |  |  |  |  |
|                    | ②                                                                          | 26回/年    | ⑤ |  |  |  |  |  |  |  |  | ② |                                                                            | 27回/年 | ⑤        |   |  |                                                                            |      |          |  |  |                                                                            |      |          | ② | 28回/年 | ⑤                                                                          |     |          |  |  |         |  | ② |     | 29回/年 | ⑤     |   |  |  |  |  |  |  |  |  |
|                    | ③                                                                          |          | ⑥ |  |  |  |  |  |  |  |  | ③ |                                                                            |       | ⑥        |   |  |                                                                            |      |          |  |  |                                                                            |      |          | ③ |       | ⑥                                                                          |     |          |  |  |         |  | ③ |     |       | ⑥     |   |  |  |  |  |  |  |  |  |



|     |        |    |       |      |     |
|-----|--------|----|-------|------|-----|
| 事業名 | 清掃管理事務 | 担当 | 環境課   | 整理番号 | 環-4 |
|     |        |    | 生活環境係 |      |     |

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| 5.年度別計画            |                                                                                             |          |   |    |          |     |          |     |        | 令和 2 年度 (現年度) |          |      |        | 令和 3 年度 (翌年度) |          |          |        | 令和 4 年度 (翌々年度) |          |    |        | 令和 5 年度  |          |    |      | 令和 6 年度  |          |   |       |
|--------------------|---------------------------------------------------------------------------------------------|----------|---|----|----------|-----|----------|-----|--------|---------------|----------|------|--------|---------------|----------|----------|--------|----------------|----------|----|--------|----------|----------|----|------|----------|----------|---|-------|
| 事業内容<br><br>(Plan) | 春の一斉清掃時汚泥運搬謝礼<br>春の一斉清掃作業業務<br><br>不法投棄処理経費<br><br>道路沿い空き缶回収等業務委託料<br><br>(新) 災害廃棄物処理計画策定業務 |          |   |    | 270 千円   |     |          |     | 270 千円 |               |          |      | 270 千円 |               |          |          | 270 千円 |                |          |    | 270 千円 |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 900 千円   |     |          |     | 900 千円 |               |          |      | 900 千円 |               |          |          | 900 千円 |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 123 千円   |     |          |     | 123 千円 |               |          |      | 123 千円 |               |          |          | 123 千円 |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 4,047 千円 |     |          |     | 千円     |               |          |      | 千円     |               |          |          | 千円     |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 千円       |     |          |     | 千円     |               |          |      | 千円     |               |          |          | 千円     |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 千円       |     |          |     | 千円     |               |          |      | 千円     |               |          |          | 千円     |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 千円       |     |          |     | 千円     |               |          |      | 千円     |               |          |          | 千円     |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 千円       |     |          |     | 千円     |               |          |      | 千円     |               |          |          | 千円     |                |          |    |        |          |          |    |      |          |          |   |       |
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|                    |                                                                                             |          |   |    | 千円       |     |          |     | 千円     |               |          |      | 千円     |               |          |          | 千円     |                |          |    |        |          |          |    |      |          |          |   |       |
|                    |                                                                                             |          |   |    | 事業費      |     | 5,340 千円 |     | 事業費    |               | 1,293 千円 |      | 事業費    |               | 1,293 千円 |          | 事業費    |                | 1,293 千円 |    | 事業費    |          | 1,293 千円 |    | 事業費  |          | 1,293 千円 |   |       |
| 財源                 | 国補助                                                                                         | 千円       |   | 財源 | 国補助      | 千円  |          | 財源  | 国補助    | 千円            |          | 財源   | 国補助    | 千円            |          |          |        |                |          |    |        |          |          |    |      |          |          |   |       |
|                    | 県補助                                                                                         | 千円       |   |    | 財源       | 県補助 | 千円       |     | 財源     | 県補助           | 千円       |      | 財源     | 県補助           | 千円       |          |        |                |          |    |        |          |          |    |      |          |          |   |       |
|                    | 起債                                                                                          | 千円       |   |    |          | 財源  | 起債       |     |        | 千円            |          |      |        | 財源            | 起債       | 千円       |        | 財源             | 起債       | 千円 |        |          |          |    |      |          |          |   |       |
|                    | 特定                                                                                          | 千円       |   |    |          |     | 財源       |     |        | 特定            | 千円       |      |        |               | 財源       | 特定       | 千円     |                | 財源       | 特定 | 千円     |          |          |    |      |          |          |   |       |
|                    | 一般財源                                                                                        | 5,340 千円 |   |    |          |     |          |     |        | 財源            | 一般財源     |      |        |               |          | 1,293 千円 |        |                |          | 財源 | 一般財源   | 1,293 千円 |          | 財源 | 一般財源 | 1,293 千円 |          |   |       |
| 目標値                | ①                                                                                           | 7回/年     | ④ |    |          |     |          | 目標値 |        |               | ①        | 8回/年 |        |               |          | ④        |        |                |          |    | 目標値    | ①        | 9回/年     |    | ④    |          | 目標値      | ① | 10回/年 |
|                    | ②                                                                                           | 26回/年    | ⑤ |    | 目標値      |     |          |     | ②      |               | 27回/年    | ⑤    |        |               |          | 目標値      | ②      |                |          |    |        | 28回/年    | ⑤        |    |      | 目標値      |          | ② | 29回/年 |
|                    | ③                                                                                           |          | ⑥ |    |          | 目標値 |          |     | ③      |               |          | ⑥    |        | 目標値           |          |          | ③      |                |          |    |        | ⑥        |          |    | 目標値  |          |          | ③ |       |

## Ⅵ. 共に創るまち

| 基本施策                   | 課名    | 事業名          | 頁    | 備考 |
|------------------------|-------|--------------|------|----|
| 1. 協働によるまちづくりを推進します    | 総務課   | 本庁一般管理事務     | 379～ |    |
|                        | 総務課   | 一般行政諸事業      | 381～ |    |
|                        | 総務課   | 広報広聴活動事業     | 383～ |    |
|                        | 地域振興課 | 企画調整事務       | 385～ |    |
| 2. 時代にあった行政サービスを提供します  | 総務課   | 職員研修事務       | 387～ |    |
|                        | 総務課   | 情報処理事務       | 389～ |    |
|                        | 総務課   | 人事管理事務       | 391～ |    |
|                        | 町民課   | 戸籍住民登録事務     | 393～ |    |
|                        | 五箇支所  | 五箇支所一般管理事務   | 395～ |    |
| 3. 財政の健全化に向けた取り組みを進めます | 地域振興課 | ふるさと納税事業     | 397～ |    |
|                        | 施設管理課 | 公用車管理事務      | 399～ |    |
|                        | 施設管理課 | 財産管理事務       | 401～ |    |
|                        | 財政課   | 財政指標（KPI）    | 403～ |    |
|                        | 税務課   | 町税等の徴収率（KPI） | 405～ |    |



|     |            |    |     |          |     |
|-----|------------|----|-----|----------|-----|
| 事業名 | 本庁一般管理事務事業 | 担当 | 総務課 | 整理<br>番号 | 総-1 |
|     |            |    | 行政係 |          |     |

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| 5.年度別計画            |  |  |  |  |  |  |  |  |  |  |  |    |    | 令和 2 年度 (現年度) |  |    |    | 令和 3 年度 (翌年度) |  |    |    | 令和 4 年度 (翌々年度) |  |    |    | 令和 5 年度 |  |    |    | 令和 6 年度 |  |  |  |
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| 事業内容<br><br>(Plan) |  |  |  |  |  |  |  |  |  |  |  |    | 千円 |               |  |    | 千円 |               |  |    | 千円 |                |  |    | 千円 |         |  |    | 千円 |         |  |  |  |
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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |         |    |            |          |     |
|-----|---------|----|------------|----------|-----|
| 事業名 | 一般行政諸事業 | 担当 | 総務課<br>行政係 | 整理<br>番号 | 総-2 |
|-----|---------|----|------------|----------|-----|

|                                                                                                                                                                    |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------|--|--|--------------------|--|--|--|-----|-------------------------------------------------------------------|--|--|--|--|----------------------------------------------------------------------------------------------------------|--|--|--|--|--------------------|--|--|--|--|---|--|--|--|--|---|--|--|--|--|
| 1.総合振興計画基本情報 (Plan)                                                                                                                                                |     |        |  |  |                    |  |  |  |     | 【事業目的】                                                            |  |  |  |  |                                                                                                          |  |  |  |  | 2.令和 1 年度事業実績 (Do) |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 基本目標                                                                                                                                                               |     |        |  |  | 共に創るまち             |  |  |  |     | 町に関わる祝賀行事を開催することにより、慶事を町内外に広くアピールし、協働によるまちづくりの推進を図るとともに町内の活性化を図る。 |  |  |  |  |                                                                                                          |  |  |  |  | 令和元年度実績なし          |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 基本施策                                                                                                                                                               |     |        |  |  | 1.協働によるまちづくりを推進します |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 重点プロジェクト                                                                                                                                                           |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 町関連計画                                                                                                                                                              |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 予 算 区 分                                                                                                                                                            |     |        |  |  | 一般会計               |  |  |  |     | 款                                                                 |  |  |  |  | 2                                                                                                        |  |  |  |  | 項                  |  |  |  |  | 目 |  |  |  |  | 目 |  |  |  |  |
| 指<br>標                                                                                                                                                             | ①   | 該当項目なし |  |  |                    |  |  |  |     |                                                                   |  |  |  |  | 【事業概要】<br>町に関わる祝賀行事を行う。<br>【祝賀行事】<br>令和2年度 新庁舎完成祝賀行事（竣工式）<br>令和3年度 新庁舎完成祝賀行事（隠岐古典相撲）<br>令和6年度 合併20周年記念行事 |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ②   |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ③   |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ④   |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ⑤   |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ⑥   |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 3.事業評価 (Check)                                                                                                                                                     |     |        |  |  |                    |  |  |  |     | 4.改善 (Action)                                                     |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>令和元年度実績なし                                                                                                                                       |     |        |  |  |                    |  |  |  |     | 合併後の状況を検証し、20周年事業の内容の検討する。                                        |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 【②. 事業の課題】<br>的確な時期に合併後の状況を検証し、20周年事業の内容の検討が必要である。                                                                                                                 |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>新庁舎完成祝賀行事としての隠岐古典相撲は、平成24年以来9年ぶりの開催であり、多くの町民が期待しているとともに、町外へのアピール度も大きいため必要である。<br>合併20周年記念行事は、町が目指す将来像の実現に向けて、これまでの状況を振り返るため、節目の年の行事として必要である。 |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                          |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    |     |        |  |  |                    |  |  |  |     |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 実績額                                                                                                                                                                |     |        |  |  |                    |  |  |  |     | 円                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 財<br>源                                                                                                                                                             | 国補助 |        |  |  |                    |  |  |  |     | 円                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | 県補助 |        |  |  |                    |  |  |  |     | 円                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | 起 債 |        |  |  |                    |  |  |  |     | 円                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | 特 定 |        |  |  |                    |  |  |  |     | 円                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 一般財源                                                                                                                                                               |     |        |  |  |                    |  |  |  | 0 円 |                                                                   |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
| 実<br>績<br>値                                                                                                                                                        | ①   |        |  |  |                    |  |  |  |     | ④                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ②   |        |  |  |                    |  |  |  |     | ⑤                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |
|                                                                                                                                                                    | ③   |        |  |  |                    |  |  |  |     | ⑥                                                                 |  |  |  |  |                                                                                                          |  |  |  |  |                    |  |  |  |  |   |  |  |  |  |   |  |  |  |  |

| 5.年度別計画            |                                                                                                                                                             |  |  |  |  |                                                                                                                                                    |  |  |  | 令和 2 年度（現年度） |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |  | 令和 3 年度（翌年度） |  |  |  | 令和 4 年度（翌々年度） |  |  |  | 令和 5 年度 |  |  |  | 令和 6 年度 |  |  |  |
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| 事業内容<br><br>(Plan) | 新庁舎完成祝賀事業<br><br>1,950 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |  | 新庁舎完成祝賀事業<br><br>10,000 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |  |  |  |              | 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令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |       |          |     |
|-----|----------|----|-------|----------|-----|
| 事業名 | 広報広聴活動事業 | 担当 | 総務課   | 整理<br>番号 | 総-6 |
|     |          |    | 広報広聴係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                          |   |                        |  |   |   |   |   |      |   | 【事業目的】                                                                                                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                            |  |  |  |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|---|---|---|---|------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                                     |   | 共に創るまち                 |  |   |   |   |   |      |   | 隠岐の島町まちづくり基本条例の基本理念として掲げた、「情報の共有」「町民の自主的参加」「相互理解」を尊重したまちづくりを進める。町民に対し、町政に関する情報や必要な情報を分かりやすくて確に提供する。また、町民の意見を聴く取り組みを行うことを通して、町政に対する理解を深め、町政への積極的な参加を促進する。                                                                                                                            |  |  |  |  |  |  |  |  |  | ・ 広報誌発行<br>年間12回、月6,800部発行<br>2,585,000円<br><br>・ お知らせ便発行<br>年間24回、2週に1度発行<br><br>・ 出前町長室 2回<br>・ 町長への手紙 44件<br>・ ホームページ更新随時 |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                                     |   | 1.協働によるまちづくりを推進します     |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                    |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                   |   |                        |  |   |   |   |   |      |   | 【事業概要】<br>・ 広報誌は全世帯に毎月配布する。（年間81,600部／月6,800部）<br>・ 町勢要覧を作成する。（4年に1度発行）<br>・ 出前町長室（地区・団体の要請により開催）<br>・ 町長への手紙（随時受付、メール、手紙等による町政への提言）<br>・ まちづくりの計画策定に関する審議会等の委員の一部を公募により選任する手続きの明確化、並びに運用状況の調査検証を実施する。                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                     |   | 一般会計                   |  | 款 | 2 | 項 | 1 | 目    | 5 |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                                         | ① | 広報誌発行数                 |  |   |   |   |   | 12回  |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             | ② | お知らせ便発行数               |  |   |   |   |   | 24回  |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             | ③ | まちづくりの計画策定への町民参加率(KPI) |  |   |   |   |   | 100% |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             | ④ |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             | ⑤ |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             | ⑥ |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                               |   |                        |  |   |   |   |   |      |   | 4.改善（Action）                                                                                                                                                                                                                                                                        |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>町民目線でのより親しみやすい誌面作りに努めたことで、町民協働による行政サービスの向上に繋がっている。「広報隠岐の島」の掲載記事については、頂いたご意見を紙面編集に生かすと共に、乳幼児の写真を掲載するコーナーへは多数の申込を頂くなど好評を得ている。<br>出前町長室を地区や各団体などの要請を受け開催し、意見交換を図った。                          |   |                        |  |   |   |   |   |      |   | ・ 広報活動を行っていく際には、町民が現在必要としている情報を的確に伝えることができるよう、取材活動の充実を図る。<br>また、従来のように催し物等の取材を行った誌面作りができない状況に陥った際にも、新たなコーナーの企画などを行い、読者に飽きさせない広報誌の作成に取り組む。<br>・ 出前町長室及び町長への手紙、公募による委員の選任について、誰でも利用できるように、広報誌、お知らせ便、ホームページへの掲載を図り、さらなる周知に取り組む。<br>・ 公募による委員の選任については、手続の明確化を図ると共に、調査を実施し検証の上で必要な改善を図る。 |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>広報誌製作において、記事のマナー化が進んでおり、新たな記事内容の企画・検討を行う必要がある。また、出前町長室の要請が年間数件であるため、今後、一層の周知を図る必要がある。まちづくりの計画策定に係る審議会・委員会等の委員の一部を公募により選任することについて、手続きを明確にし、町民参加率を把握するための調査方法等の手続を整備する必要がある。                     |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>「お知らせ便」、「広報隠岐の島」は町政に関する情報を紙媒体で全世帯に提供できる有効な手段であるため、今後も継続し、町民に満足して頂けるよう誌面作りをしていく必要がある。また、出前町長室及び町長への手紙は周知を図り、町民の意見を聴く機会を増やしていくため、今後も継続していく。まちづくりの計画策定に関する審議会等の公募委員の選任の状況について定期的に調査を実施する。 |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                                   |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                                             |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |
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| </                                                                                                                                                                                                          |   |                        |  |   |   |   |   |      |   |                                                                                                                                                                                                                                                                                     |  |  |  |  |  |  |  |  |  |                                                                                                                              |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      | 令和 2 年度（現年度） |                                                                                                 |          |        | 令和 3 年度（翌年度） |     |                                                                                                 |          | 令和 4 年度（翌々年度） |    |        |                                                                                                                                                                                                         | 令和 5 年度  |      |    |        | 令和 6 年度  |  |  |  |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---|--|-----|-----------------------------------------------------------------------------------------------------------|----------|-----|------|--------------|-------------------------------------------------------------------------------------------------|----------|--------|--------------|-----|-------------------------------------------------------------------------------------------------|----------|---------------|----|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------|----|--------|----------|--|--|--|
| 事業内容<br><br>(Plan) | 広報隠岐の島製作費<br><br>2,738 千円<br><br>町勢要覧製作費<br><br>605 千円<br><br>その他<br>・ 出前町長室の開催<br>・ 町長への手紙<br>・ 公募による委員の選任について手続きの明確化<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |          |   |  |     | 広報隠岐の島製作費<br><br>2,738 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |          |     |      |              | 広報隠岐の島製作費<br><br>2,738 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |          |        |              |     | 広報隠岐の島製作費<br><br>2,738 千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |          |               |    |        | 広報隠岐の島製作費<br><br>2,738 千円<br><br>町勢要覧製作費<br><br>605 千円<br><br>その他<br>・ 出前町長室の開催<br>・ 町長への手紙<br>・ 公募による委員の選任の状況について調査の実施<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円<br><br>千円 |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
| 事業費                |                                                                                                                                                                                                                  | 3,343 千円 |   |  | 事業費 |                                                                                                           | 2,738 千円 |     |      | 事業費          |                                                                                                 | 2,738 千円 |        |              | 事業費 |                                                                                                 | 2,738 千円 |               |    | 事業費    |                                                                                                                                                                                                         | 3,343 千円 |      |    |        |          |  |  |  |
| 財源                 | 国補助                                                                                                                                                                                                              | 千円       |   |  | 財源  | 国補助                                                                                                       | 千円       |     |      | 財源           | 国補助                                                                                             | 千円       |        |              | 財源  | 国補助                                                                                             | 千円       |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    | 県補助                                                                                                                                                                                                              | 千円       |   |  |     | 財源                                                                                                        | 県補助      | 千円  |      |              | 財源                                                                                              | 県補助      | 千円     |              |     | 財源                                                                                              | 県補助      | 千円            |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    | 起債                                                                                                                                                                                                               | 千円       |   |  |     |                                                                                                           | 財源       | 起債  | 千円   |              |                                                                                                 | 財源       | 起債     | 千円           |     |                                                                                                 | 財源       | 起債            | 千円 |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    | 特定                                                                                                                                                                                                               | 625 千円   |   |  |     |                                                                                                           |          | 財源  | 特定   |              |                                                                                                 |          | 625 千円 |              |     |                                                                                                 |          | 財源            | 特定 | 625 千円 |                                                                                                                                                                                                         |          | 財源   | 特定 | 625 千円 |          |  |  |  |
|                    | 一般財源                                                                                                                                                                                                             | 2,718 千円 |   |  |     |                                                                                                           |          |     | 財源   |              |                                                                                                 |          | 一般財源   | 2,113 千円     |     |                                                                                                 |          |               | 財源 | 一般財源   | 2,113 千円                                                                                                                                                                                                |          |      | 財源 | 一般財源   | 2,718 千円 |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    |                                                                                                                                                                                                                  |          |   |  |     |                                                                                                           |          |     |      |              |                                                                                                 |          |        |              |     |                                                                                                 |          |               |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
| 目標値                | ①                                                                                                                                                                                                                | 12回      | ④ |  | 目標値 | ①                                                                                                         | 12回      | ④   |      | 目標値          | ①                                                                                               | 12回      | ④      |              | 目標値 | ①                                                                                               | 12回      | ④             |    |        |                                                                                                                                                                                                         |          |      |    |        |          |  |  |  |
|                    | ②                                                                                                                                                                                                                | 24回      | ⑤ |  |     | 目標値                                                                                                       | ②        | 24回 | ⑤    |              |                                                                                                 | 目標値      | ②      | 24回          |     | ⑤                                                                                               |          | 目標値           | ②  | 24回    | ⑤                                                                                                                                                                                                       |          |      |    |        |          |  |  |  |
|                    | ③                                                                                                                                                                                                                | 100%     | ⑥ |  |     |                                                                                                           | 目標値      | ③   | 100% |              | ⑥                                                                                               |          |        | 目標値          |     | ③                                                                                               | 100%     |               | ⑥  |        | 目標値                                                                                                                                                                                                     | ③        | 100% | ⑥  |        |          |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |                |          |     |
|-----|--------|----|----------------|----------|-----|
| 事業名 | 企画調整事務 | 担当 | 地域振興課<br>政策企画係 | 整理<br>番号 | 地-1 |
|-----|--------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                             |      |                    |  |   |   |     |   |   |            | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                           |   |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------|------|--------------------|--|---|---|-----|---|---|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                           |      | 共に創るまち             |  |   |   |     |   |   |            | 総合振興計画推進費 8,425,024円<br>業務委託費 8,085,000円<br>（内、1,243千円繰越）<br>事務費 340,024円<br>【業務内容】<br>・町民意見交換会7団体、5地区<br>・策定委員会14回<br>・審議会8回<br>・計画素案の作成<br>・計画の原稿作成<br><br>離島交流事業 3,553,958円<br>離島野球<br>対馬（8/20～22）3,258,432円<br>アイランダー参加費<br>東京 295,526円 |   |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                           |      | 1.協働によるまちづくりを推進します |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                       |      |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                          |      |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                        |      | 一般会計               |  | 款 | 2 | 項   | 1 | 目 | 4          | 【事業目的】<br>まちの将来像を町民と共有しながら、その実現に向けた取り組みを町民、企業、団体、行政等が互いの立場と役割を理解し、認め合いながら、まちづくりを推進する。<br><br>【事業概要】<br>第2次総合振興計画事業実施計画を策定し、町の具体的な取り組みを示す。また、離島振興のための事業を推進し、まちづくりを担う組織の育成や支援を推進する。                                                           |   |  |  |  |  |  |  |  |  |
| 指標                                                                                                             | ①    | NPO団体数(KPI)        |  |   |   | 5団体 |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ②    |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ③    |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ④    |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ⑤    |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ⑥    |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                  |      |                    |  |   |   |     |   |   |            | 4.改善（Action）                                                                                                                                                                                                                                |   |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>令和2年6月に第2次隠岐の島町総合振興計画を策定することができた。<br>まちづくり団体への相談や助言を推進するため、令和2年度から島根県よりNPO法人の認証等事務の権限移譲を受けた。 |      |                    |  |   |   |     |   |   |            | 令和2年度より総合振興計画事業実施計画の策定方法を見直し、PDCAサイクルを徹底する。併せて、事業評価に外部委員による評価を取り入れることを検討する。                                                                                                                                                                 |   |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>事業実施計画のPDCAサイクル（企画・実施・評価・改善）が十分にできていない。                                                           |      |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>事業実施計画の管理や調整を徹底する。また、事業評価に外部評価の機会を設けるなどして町民参画の機会を充実させる必要がある。                              |      |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                       |      |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                |      |                    |  |   |   |     |   |   |            | 実績額 11,978,982 円                                                                                                                                                                                                                            |   |  |  |  |  |  |  |  |  |
| 財源                                                                                                             | 国補助  |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             | 円 |  |  |  |  |  |  |  |  |
|                                                                                                                | 県補助  |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             | 円 |  |  |  |  |  |  |  |  |
|                                                                                                                | 起債   |                    |  |   |   |     |   |   |            |                                                                                                                                                                                                                                             | 円 |  |  |  |  |  |  |  |  |
|                                                                                                                | 特定   |                    |  |   |   |     |   |   | 430,000    |                                                                                                                                                                                                                                             | 円 |  |  |  |  |  |  |  |  |
|                                                                                                                | 一般財源 |                    |  |   |   |     |   |   | 11,548,982 |                                                                                                                                                                                                                                             | 円 |  |  |  |  |  |  |  |  |
| 実績値                                                                                                            | ①    | 4団体                |  |   |   | ④   |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ②    |                    |  |   |   | ⑤   |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |
|                                                                                                                | ③    |                    |  |   |   | ⑥   |   |   |            |                                                                                                                                                                                                                                             |   |  |  |  |  |  |  |  |  |

[illegible]

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |            |          |     |
|-----|--------|----|------------|----------|-----|
| 事業名 | 職員研修事務 | 担当 | 総務課<br>職員係 | 整理<br>番号 | 総-5 |
|-----|--------|----|------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                        |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              | 2.令和 1 年度事業実績（Do）                                                                                                                   |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------|---|------------------------|--|--|---|---|---|------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                      |   | 共に創るまち                 |  |  |   |   |   |      |   |                                                                                                                                                                              | 新規採用職員研修 11人<br>人権同和問題研修 98人<br>人権教育研修 86人<br>ハラスメント対策研修 45人<br>自治研修所研修 48人<br>島根県市町村総合事務組合研修 9人<br>市町村アカデミー研修 1人<br>その他の機関開催研修 43人 |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                      |   | 2.時代にあった行政サービスを提供します   |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                  |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                     |   | 隠岐の島町職員人材育成基本方針        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   | 隠岐の島町職員人材育成実施計画書       |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                   |   | 一般会計                   |  |  | 款 | 2 | 項 | 目    | 目 | 【事業概要】<br>職員の企画力・コミュニケーション能力を高めるための研修・講演会を開催する。<br>・内部での研修<br>新規採用職員研修、公務員倫理研修等<br>・外部での研修<br>島根県自治研修所研修、島根県市町村総合事務組合研修、市町村アカデミー研修、国際文化アカデミー研修等<br>・職員研修補助金・・・自己研鑽のための研修費用助成 |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                        | ① | 年間2回以上の職員研修受講率（KPI）    |  |  |   |   |   | 100% |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ② | 人事評価における目標達成職員の割合（KPI） |  |  |   |   |   | 100% |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ③ |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ④ |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ⑤ |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           | ⑥ |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                             |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              | 4.改善（Action）                                                                                                                        |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>職員に対し積極的な受講を呼び掛けたところ多くの参加があり、スキルアップの一助になったものと考ええる。<br>多数の職員に受講機会を与えるため、講師を招聘しての研修も開催した。 |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              | 講師を招聘しての研修機会を増やす。<br>早めに研修情報の提供を行うとともに、研修参加の声掛けを直接行う等、研修参加意欲の醸成を図る。<br>職員研修補助金制度の周知を行う。                                             |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>島外研修において宿泊を伴う研修が多いため、担当している通常業務との調整が困難な場合がある。                                                |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>住民の多様なニーズに応えることのできる職員を育成するために、継続した取り組みが必要である。                                        |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                  |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                           |   |                        |  |  |   |   |   |      |   |                                                                                                                                                                              |                                                                                                                                     |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |          |          |          | 令和 2 年度 (現年度) |          |     |          | 令和 3 年度 (翌年度) |          |     |          | 令和 4 年度 (翌々年度) |          |      |          | 令和 5 年度  |          |          |          | 令和 6 年度  |     |          |          |   |    |
|--------------------|----------|----------|----------|---------------|----------|-----|----------|---------------|----------|-----|----------|----------------|----------|------|----------|----------|----------|----------|----------|----------|-----|----------|----------|---|----|
| 事業内容<br><br>(Plan) | 独自研修講師謝金 |          |          | 150 千円        | 独自研修講師謝金 |     |          | 300 千円        | 独自研修講師謝金 |     |          | 300 千円         | 独自研修講師謝金 |      |          | 300 千円   | 独自研修講師謝金 |          |          | 300 千円   |     |          |          |   |    |
|                    | 研修旅費     |          |          |               | 研修旅費     |     |          |               | 研修旅費     |     |          |                | 研修旅費     |      |          |          | 研修旅費     |          |          |          |     |          |          |   |    |
|                    | 自治研修所運営費 |          |          | 3,000 千円      | 自治研修所運営費 |     |          | 3,000 千円      | 自治研修所運営費 |     |          | 3,000 千円       | 自治研修所運営費 |      |          | 3,000 千円 | 自治研修所運営費 |          |          | 3,000 千円 |     |          |          |   |    |
|                    | 職員研修補助金  |          |          | 1,791 千円      | 職員研修補助金  |     |          | 1,800 千円      | 職員研修補助金  |     |          | 1,800 千円       | 職員研修補助金  |      |          | 1,800 千円 | 職員研修補助金  |          |          | 1,800 千円 |     |          |          |   |    |
|                    |          |          |          | 150 千円        |          |     |          | 150 千円        |          |     |          | 150 千円         |          |      |          | 150 千円   |          |          |          | 150 千円   |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    |          |          |          | 千円            |          |     |          | 千円            |          |     |          | 千円             |          |      |          | 千円       |          |          |          | 千円       |     |          |          |   |    |
|                    | 事業費      |          | 5,091 千円 |               | 事業費      |     | 5,250 千円 |               | 事業費      |     | 5,250 千円 |                | 事業費      |      | 5,250 千円 |          | 事業費      |          | 5,250 千円 |          |     |          |          |   |    |
| 財源                 | 国補助      | 千円       |          | 財源            | 国補助      | 千円  |          | 財源            | 国補助      | 千円  |          | 財源             | 国補助      | 千円   |          | 財源       | 国補助      | 千円       |          |          |     |          |          |   |    |
|                    | 県補助      | 千円       |          |               | 財源       | 県補助 | 千円       |               | 財源       | 県補助 | 千円       |                | 財源       | 県補助  | 千円       |          |          |          |          |          |     |          |          |   |    |
|                    | 起債       | 千円       |          |               |          | 財源  | 起債       |               |          | 千円  |          |                |          | 財源   | 起債       |          | 千円       |          | 財源       | 起債       | 千円  |          |          |   |    |
|                    | 特定       | 1,624 千円 |          |               |          |     | 財源       |               |          | 特定  | 1,624 千円 |                |          |      | 財源       |          | 特定       | 1,624 千円 |          | 財源       | 特定  | 1,624 千円 |          |   |    |
|                    | 一般財源     | 3,467 千円 |          |               |          |     |          |               |          | 財源  | 一般財源     |                |          |      |          |          | 3,626 千円 |          |          |          | 財源  | 一般財源     | 3,626 千円 |   | 財源 |
| 目標値                | ①        | 80%      | ④        |               | 目標値      | ①   | 90%      | ④             |          |     | 目標値      | ①              | 100%     | ④    |          | 目標値      | ①        | 100%     | ④        |          |     |          |          |   |    |
|                    | ②        | 100%     | ⑤        |               |          | 目標値 | ②        | 100%          | ⑤        |     |          | 目標値            | ②        | 100% | ⑤        |          |          | 目標値      | ②        | 100%     | ⑤   |          |          |   |    |
|                    | ③        |          | ⑥        |               |          |     | 目標値      | ③             |          | ⑥   |          |                |          | 目標値  | ③        |          |          |          | ⑥        |          | 目標値 | ③        |          | ⑥ |    |

|     |        |    |       |          |     |
|-----|--------|----|-------|----------|-----|
| 事業名 | 情報処理事務 | 担当 | 総務課   | 整理<br>番号 | 総-7 |
|     |        |    | 広報広聴係 |          |     |

| 1.総合振興計画基本情報（Plan）                                                                                                                            |   |                     |                      |  |  |  |    |   |   | 【事業目的】                                                                                                                                                                                                                                |  |              |  |      |              |   |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                    |  |  |  |  |  |  |  |  |  |   |   |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------|----------------------|--|--|--|----|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------|--|------|--------------|---|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|---|---|---|
| 基 本 目 標                                                                                                                                       |   |                     | 共に創るまち               |  |  |  |    |   |   | 情報化及びオンライン化の推進に取り組み、行政サービスの利便性と事務の効率化を高めることを目的とする。本町が事務処理に運用する基幹系システム（住民記録、税、社会保障ほか）について、社会保障・税番号制度（マイナンバー制度）に基づく情報連携に対応すると共に、安定的な運用を図ることにより円滑な事務処理に努める。                                                                              |  |              |  |      |              |   |  |  |  | 令和元年度新庁舎情報システム整備費<br>総事業費：35,420,000円<br>「翌年度に繰越」33,047,000円<br>（事業内容）<br>・電算室及び各階用の情報ネットワーク機器整備<br>・電算室サーバラック7組整備<br>・サーバー用無停電装置整備<br>・各階HUB機器整備、配線 |  |  |  |  |  |  |  |  |  |   |   |   |
| 基 本 施 策                                                                                                                                       |   |                     | 2.時代にあった行政サービスを提供します |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 重点プロジェクト                                                                                                                                      |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 町 関 連 計 画                                                                                                                                     |   |                     |                      |  |  |  |    |   |   | 【事業概要】<br>情報処理システムの安定的な運用を図るため、システム整備及び職員のスキルアップに取り組む。<br>（1）新庁舎に情報ネットワークシステムを整備する。<br>（2）基幹系システム（住民記録、税・社会保障他）の更新を行う。<br>・パッケージソフトウェアの更新を行う。<br>・端末及び大型プリンタの更新を行う。<br>（3）情報ネットワークシステムの情報通信機器、事務用パソコンの更新を行う。<br>（4）電子化に対応できる職員の育成を図る。 |  |              |  |      |              |   |  |  |  | 事務用パソコン更新費<br>70台 8,822,000円<br><br>基幹系システム機器更新費<br>総事業費：34,991,000円<br>（事業内容）<br>・サーバ機器更新<br>・ネットワーク機器更新<br>・端末基本ソフト更新                              |  |  |  |  |  |  |  |  |  |   |   |   |
| 予 算 区 分                                                                                                                                       |   |                     | 一般会計                 |  |  |  | 款  | 2 | 項 |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  | 1 | 目 | 6 |
| 指 標                                                                                                                                           | ① | 情報通信技術を導入した業務数（KPI） |                      |  |  |  | 7件 |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               | ② |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               | ③ |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               | ④ |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               | ⑤ |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               | ⑥ |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 3.事業評価（Check）                                                                                                                                 |   |                     |                      |  |  |  |    |   |   | 4.改善（Action）                                                                                                                                                                                                                          |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 【①. 事業の成果・進捗状況】<br>情報処理システム等を安定的に運用することで、事務処理の効率化と円滑な執行が確保され、社会保障・税番号制度に基づく情報連携に対応したシステムの運用により、住民サービスの利便性向上に繋がっている。                           |   |                     |                      |  |  |  |    |   |   | （令和3年度）<br>・研修の実施により情報処理に係る職員のスキルアップを図る。<br>・新たな情報通信技術（オンライン化）の導入などについて検討する。<br><br>（令和6年度）<br>・次期基幹系システムの整備について、共同利用方式の導入を含め検討する。                                                                                                    |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 【②. 事業の課題】<br>情報通信技術の活用を図るためには、専門的な知識を要するため、職員のスキル向上が課題である。また、情報処理システムに要する費用負担の軽減を図る必要がある。                                                    |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 【③. 事業の必要性・今後の方向性】<br>今後も情報通信技術の積極的な活用を図り、住民や企業の手続についてオンライン化等を含め一層の利便性の向上を図る必要がある。情報処理システムに要する費用負担の軽減のため、他の地方公共団体との共同利用方式を導入することも含め取り組む必要がある。 |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 【④. 二次評価】                                                                                                                                     |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   | 実 績 額                                                                                                                                                                                                                                 |  | 79,233,000 円 |  |      |              |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 財 源                                                                                                                                           |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | 国補助  | 円            |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | 県補助  | 円            |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | 起 債  | 33,600,000 円 |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | 特 定  | 円            |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | 一般財源 | 45,633,000 円 |   |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
| 実 績 値                                                                                                                                         |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | ①    | 7件           | ④ |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | ②    |              | ⑤ |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |
|                                                                                                                                               |   |                     |                      |  |  |  |    |   |   |                                                                                                                                                                                                                                       |  |              |  | ③    |              | ⑥ |  |  |  |                                                                                                                                                      |  |  |  |  |  |  |  |  |  |   |   |   |





令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |        |    |            |          |      |
|-----|--------|----|------------|----------|------|
| 事業名 | 人事管理事務 | 担当 | 総務課<br>職員係 | 整理<br>番号 | 総-14 |
|-----|--------|----|------------|----------|------|

|                                                                                                                                                                                                                                                                                    |   |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|--|---|---|------|---|---|---|----------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-------------------|-----|---|---|--|--|--|--|--|--|--|
| 1.総合振興計画基本情報（Plan）                                                                                                                                                                                                                                                                 |   |                        |  |   |   |      |   |   |   | 【事業目的】<br>人事評価の結果を人事管理上の公正・公平な基礎資料として活用するために人事評価システムを導入し、あわせて制度運用の精度向上に取り組み、人材育成及び職場環境の改善等に繋げることを目的とする。  |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do） |     |   |   |  |  |  |  |  |  |  |
| 基本目標                                                                                                                                                                                                                                                                               |   | 共に創るまち                 |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  | 新規事業のため実績なし       |     |   |   |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                                                                                                               |   | 2.時代にあった行政サービスを提供します   |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                                                                                                           |   |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                                                                                                          |   | 隠岐の島町職員人材育成基本方針        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    |   | 隠岐の島町職員人材育成実施計画書       |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                                                                                                            |   | 一般会計                   |  | 款 | 2 | 項    | 1 | 目 | 1 | 【事業概要】<br>・初年度<br>システム構築及び試行運用<br>目標設定研修及び評価者研修の実施<br>連絡調整会議<br><br>・翌年度以降<br>目標設定研修及び評価者研修の実施<br>連絡調整会議 |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                                                                                                                | ① | 人事評価における目標達成職員の割合（KPI） |  |   |   | 100% |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ② |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ③ |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ④ |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ⑤ |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ⑥ |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                                                                                                                      |   |                        |  |   |   |      |   |   |   | 4.改善（Action）                                                                                             |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>人事評価自体は行っているが、職員個々の評価記録書は年度毎に紙媒体で保存している。<br>目標レベルの設定と評価についてバラツキが改善されていない。<br><br>【②. 事業の課題】<br>その場限りの評価になっており、人材育成及び職場環境の改善等に役立っていない。<br><br>【③. 事業の必要性・今後の方向性】<br>進行管理やデータ管理を容易にするためシステム化を図り、制度運用の精度向上（評価の適正化、評価結果の適切な活用、人材育成への活用）に取り組む必要がある。<br><br>【④. 二次評価】 |   |                        |  |   |   |      |   |   |   | 人事評価のシステムを導入し、制度運用の向上を図る。                                                                                |  |  |  |  |  |  |  |  |  | 実 績 額             |     | 円 |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    |   |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  | 財 源               | 国補助 |   | 円 |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    |   |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   | 県補助 |   | 円 |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    |   |                        |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   | 起 債 |   | 円 |  |  |  |  |  |  |  |
| 特 定                                                                                                                                                                                                                                                                                |   | 円                      |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 一般財源                                                                                                                                                                                                                                                                               |   | 円                      |  |   |   |      |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                                                                                                                                                                              | ① | -                      |  |   |   | ④    |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ② |                        |  |   |   | ⑤    |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                    | ③ |                        |  |   |   | ⑥    |   |   |   |                                                                                                          |  |  |  |  |  |  |  |  |  |                   |     |   |   |  |  |  |  |  |  |  |

| 5.年度別計画            |      |      |    |   |  |     |      |          |          |   |     |     | 令和 2 年度 (現年度) |                                                  |          | 令和 3 年度 (翌年度) |    |                                                             | 令和 4 年度 (翌々年度) |      |          | 令和 5 年度                                                     |          |  | 令和 6 年度 |                                                             |  |  |
|--------------------|------|------|----|---|--|-----|------|----------|----------|---|-----|-----|---------------|--------------------------------------------------|----------|---------------|----|-------------------------------------------------------------|----------------|------|----------|-------------------------------------------------------------|----------|--|---------|-------------------------------------------------------------|--|--|
| 事業内容<br><br>(Plan) |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | システム導入事業（業務委託）<br>システム構築<br>試行運用<br><br>2,145 千円 |          |               | 千円 | システム運用事業（業務委託）<br>目標設定研修<br>評価者研修<br>連絡調整会議<br><br>1,545 千円 |                |      | 千円       | システム運用事業（業務委託）<br>目標設定研修<br>評価者研修<br>連絡調整会議<br><br>1,545 千円 |          |  | 千円      | システム運用事業（業務委託）<br>目標設定研修<br>評価者研修<br>連絡調整会議<br><br>1,545 千円 |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | システム保守<br>@99,000*8月<br><br>792 千円               |          |               | 千円 | システム保守<br>@101,750*12月<br><br>1,221 千円                      |                |      | 千円       | システム保守<br>@101,750*12月<br><br>1,221 千円                      |          |  | 千円      | システム保守<br>@101,750*12月<br><br>1,221 千円                      |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    |      |      |    |   |  |     |      |          |          |   |     |     | 千円            | 千円                                               |          |               | 千円 | 千円                                                          |                |      | 千円       | 千円                                                          |          |  | 千円      | 千円                                                          |  |  |
|                    | 事業費  |      | 千円 |   |  | 事業費 |      | 4,482 千円 |          |   | 事業費 |     | 2,766 千円      |                                                  |          | 事業費           |    | 2,766 千円                                                    |                |      | 事業費      |                                                             | 2,766 千円 |  |         |                                                             |  |  |
| 財源                 | 国補助  |      | 千円 |   |  | 財源  | 国補助  |          | 千円       |   |     | 財源  | 国補助           |                                                  | 千円       |               |    | 財源                                                          | 国補助            |      | 千円       |                                                             |          |  |         |                                                             |  |  |
|                    | 県補助  |      | 千円 |   |  |     | 県補助  |          | 千円       |   |     |     | 県補助           |                                                  | 千円       |               |    |                                                             | 県補助            |      | 千円       |                                                             |          |  |         |                                                             |  |  |
|                    | 起債   |      | 千円 |   |  |     | 起債   |          | 千円       |   |     |     | 起債            |                                                  | 千円       |               |    |                                                             | 起債             |      | 千円       |                                                             |          |  |         |                                                             |  |  |
|                    | 特定   |      | 千円 |   |  |     | 特定   |          | 千円       |   |     |     | 特定            |                                                  | 千円       |               |    |                                                             | 特定             |      | 千円       |                                                             |          |  |         |                                                             |  |  |
|                    | 一般財源 |      | 千円 |   |  |     | 一般財源 |          | 4,482 千円 |   |     |     | 一般財源          |                                                  | 2,766 千円 |               |    |                                                             | 一般財源           |      | 2,766 千円 |                                                             |          |  |         |                                                             |  |  |
| 目標値                | ①    | 100% |    | ④ |  | 目標値 | ①    | 100%     |          | ④ |     | 目標値 | ①             | 100%                                             |          | ④             |    | 目標値                                                         | ①              | 100% |          | ④                                                           |          |  |         |                                                             |  |  |
|                    | ②    |      |    | ⑤ |  |     | ②    |          |          | ⑤ |     |     | ②             |                                                  |          | ⑤             |    |                                                             | ②              |      |          | ⑤                                                           |          |  |         |                                                             |  |  |
|                    | ③    |      |    | ⑥ |  |     | ③    |          |          | ⑥ |     |     | ③             |                                                  |          | ⑥             |    |                                                             | ③              |      |          | ⑥                                                           |          |  |         |                                                             |  |  |

|     |          |    |              |          |     |
|-----|----------|----|--------------|----------|-----|
| 事業名 | 戸籍住民登録事務 | 担当 | 町民課<br>戸籍住民係 | 整理<br>番号 | 町-5 |
|-----|----------|----|--------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                         |     |                      |  |  |   |   |   |     |   |   | 【事業目的】                                                                                                                          | 2.令和 1 年度事業実績（Do） |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------|--|--|---|---|---|-----|---|---|---------------------------------------------------------------------------------------------------------------------------------|-------------------|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                                                                                                    |     | 共に創るまち               |  |  |   |   |   |     |   |   | 住民基本台帳ネットワークシステム（統合端末）を各支所、出張所においても導入することにより、マイナンバーカード等の各種手続きを可能とし、住民サービスの向上を図る。                                                | 新規事業のため実績なし       |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                                                                                                    |     | 2.時代にあった行政サービスを提供します |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                   |     |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                                                                                                  |     |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                    |     | 一般会計                 |  |  | 款 | 2 | 項 | 3   | 目 | 1 | 【事業概要】<br>各支所、出張所に住民基本台帳ネットワークシステム（統合端末）を導入する。                                                                                  |                   |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                                                                                        | ①   | マイナンバーカードの交付率        |  |  |   |   |   | 70% |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ②   |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ③   |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ④   |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ⑤   |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ⑥   |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                              |     |                      |  |  |   |   |   |     |   |   | 4.改善（Action）                                                                                                                    |                   |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>新規事業のため実績なし                                                                                                                                                             |     |                      |  |  |   |   |   |     |   |   | システム導入にあたっては、リースにより、国からの財政支援がある。<br>・国補助金上限：1台あたり月4万円<br>・見積額：4,290,000円<br>・リース：年間1,032,000円<br>（@86,000円×12月）<br>5年5,160,000円 |                   |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>各支所、出張所では、マイナンバーカードの交付や暗証番号の設定、転居等の異動に伴うカードの書き換えができない。また、住民票の広域交付ができない状況にある。                                                                                                 |     |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>本町のマイナンバーカードの交付率は、令和2年10月末現在30.38%である。国では、マイナンバーカードと免許証を一本化する仕組みを導入する方針を出しており、今後は、更なる増加が予想される。また、5年後、10年後には、カード及び暗証番号の更新手続きが必要となり、各支所、出張所での手続きが可能となるようシステムの導入は必至である。 |     |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                  |     |                      |  |  |   |   |   |     |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 実 績 額                                                                                                                                                                                      |     |                      |  |  |   |   |   |     |   | 円 |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
| 財 源                                                                                                                                                                                        | 国補助 |                      |  |  |   |   |   |     |   |   |                                                                                                                                 | 円                 |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | 県補助 |                      |  |  |   |   |   |     |   |   |                                                                                                                                 | 円                 |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | 起 債 |                      |  |  |   |   |   |     |   |   |                                                                                                                                 | 円                 |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | 特 定 |                      |  |  |   |   |   |     |   |   |                                                                                                                                 | 円                 |  |  |  |  |  |  |  |  |
| 一般財源                                                                                                                                                                                       |     |                      |  |  |   |   |   |     |   |   | 円                                                                                                                               |                   |  |  |  |  |  |  |  |  |
| 実 績 値                                                                                                                                                                                      | ①   | -                    |  |  |   |   |   | ④   |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ②   |                      |  |  |   |   |   | ⑤   |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ③   |                      |  |  |   |   |   | ⑥   |   |   |                                                                                                                                 |                   |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |     |    | 令和 2 年度（現年度） |          |          |          | 令和 3 年度（翌年度） |          |          |          | 令和 4 年度（翌々年度） |          |          |          | 令和 5 年度 |          |          |          | 令和 6 年度 |  |   |  |
|--------------------|------|-----|----|--------------|----------|----------|----------|--------------|----------|----------|----------|---------------|----------|----------|----------|---------|----------|----------|----------|---------|--|---|--|
| 事業内容<br><br>(Plan) |      |     |    | 千円           | 1,032 千円 |          |          | 千円           | 1,032 千円 |          |          | 千円            | 1,032 千円 |          |          | 千円      | 1,032 千円 |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    |      |     |    | 千円           | 千円       |          |          | 千円           | 千円       |          |          | 千円            | 千円       |          |          | 千円      | 千円       |          |          |         |  |   |  |
|                    | 事業費  |     | 千円 |              | 事業費      |          | 1,032 千円 |              | 事業費      |          | 1,032 千円 |               | 事業費      |          | 1,032 千円 |         | 事業費      |          | 1,032 千円 |         |  |   |  |
| 財源                 | 国補助  | 千円  |    | 財源           | 国補助      | 1,032 千円 |          | 財源           | 国補助      | 1,032 千円 |          | 財源            | 国補助      | 1,032 千円 |          | 財源      | 国補助      | 1,032 千円 |          |         |  |   |  |
|                    | 県補助  | 千円  |    |              | 県補助      | 千円       |          |              | 県補助      | 千円       |          |               | 県補助      | 千円       |          |         |          |          |          |         |  |   |  |
|                    | 起債   | 千円  |    |              | 起債       | 千円       |          |              | 起債       | 千円       |          |               | 起債       | 千円       |          |         |          |          |          |         |  |   |  |
|                    | 特定   | 千円  |    |              | 特定       | 千円       |          |              | 特定       | 千円       |          |               | 特定       | 千円       |          |         |          |          |          |         |  |   |  |
|                    | 一般財源 | 千円  |    |              | 一般財源     | 千円       |          |              | 一般財源     | 千円       |          |               | 一般財源     | 千円       |          |         |          |          |          |         |  |   |  |
| 目標値                | ①    | 35% |    | ④            |          | 目標値      | ①        | 40%          |          | ④        |          | 目標値           | ①        | 60%      |          | ④       |          | 目標値      | ①        | 70%     |  | ④ |  |
|                    | ②    |     |    | ⑤            |          |          | ②        |              |          | ⑤        |          |               | ②        |          |          | ⑤       |          |          | ②        |         |  | ⑤ |  |
|                    | ③    |     |    | ⑥            |          |          | ③        |              |          | ⑥        |          |               | ③        |          |          | ⑥       |          |          | ③        |         |  | ⑥ |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |            |    |               |          |     |
|-----|------------|----|---------------|----------|-----|
| 事業名 | 五箇支所一般管理事務 | 担当 | 五箇支所<br>地域振興係 | 整理<br>番号 | 五-1 |
|-----|------------|----|---------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                                         |   |                      |      |  |  |   |   |   |   |   | 2.令和 1 年度事業実績（Do）                                                                                                     |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------|------|--|--|---|---|---|---|---|-----------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                                       |   | 共に創るまち               |      |  |  |   |   |   |   |   | 実績なし                                                                                                                  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                                       |   | 2.時代にあった行政サービスを提供します |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                                   |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                                      |   | 隠岐の島町公共施設総合管理計画      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   | 【事業概要】<br>五箇支所庁舎移転を実施する。                                                                                              |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                                                                                                    |   |                      | 一般会計 |  |  | 款 | 2 | 項 | 1 | 目 | 1                                                                                                                     |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                                         | ① | 該当項目なし               |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ② |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                            | ⑤ |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            | ⑥ |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                                              |   |                      |      |  |  |   |   |   |   |   | 4.改善（Action）                                                                                                          |  |  |  |  |  |  |  |  |  |  |
| 【①. 事業の成果・進捗状況】<br>平成29年7月に五箇区長会より「五箇支所の改築についての要望書」が提出され、平成30年12月には、「役場等現庁舎調査研究委員会」において、五箇生涯学習センター敷地に移転することが望ましいと判断された。                                                                    |   |                      |      |  |  |   |   |   |   |   | 新庁舎建設後、中出張所・中村診療所及び歯科診療所複合施設建設以降において五箇支所庁舎移転を目途に事業を実施する。また、支所と学習センター（五箇公民館）を拠点に地域づくりを推進するには、区長会をはじめ地域の各種団体との協議が必要である。 |  |  |  |  |  |  |  |  |  |  |
| 【②. 事業の課題】<br>五箇支所庁舎は、建設後50年以上が経過していることから、老朽化等による課題が生じている。また、耐震性も不足しており、地域の防災拠点としての機能に不安がある。                                                                                               |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 【③. 事業の必要性・今後の方向性】<br>地元区長会からも立地条件を鑑み五箇生涯学習センター敷地に移転することが望ましいとされており、「役場等現庁舎調査研究委員会」においても同様の判断がなされている。<br>学習センターの敷地への移転及び施設機能を共有することにより、五箇公民館の地域コミュニティ事業と五箇支所が担う地域活性化・振興事業との更なる連携の強化が期待できる。 |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
| 【④. 二次評価】                                                                                                                                                                                  |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                                            |   |                      |      |  |  |   |   |   |   |   |                                                                                                                       |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |      |    |    |  |   |  |  |  |     | 令和 2 年度 (現年度) |         |    |    | 令和 3 年度 (翌年度) |                  |  |  | 令和 4 年度 (翌々年度) |             |    |      | 令和 5 年度 |             |  |  | 令和 6 年度 |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|--------------------|------|----|----|--|---|--|--|--|-----|---------------|---------|----|----|---------------|------------------|--|--|----------------|-------------|----|------|---------|-------------|--|--|---------|-----|---|--|----|------|----------|----------|--|--|--|--|--|--|------|-----------|--|-----------|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |      |    |    |  |   |  |  |  |     |               | 庁舎移転の検討 |    |    |               | 基本構想策定 (建設検討委員会) |  |  |                | 基本設計業務 (概算) |    |      |         | 実施設計業務 (概算) |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 150 千円           |  |  |                | 2,500 千円    |    |      |         | 10,000 千円   |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
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|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 千円   |    |    |  |   |  |  |  |     |               | 千円      |    |    |               | 千円               |  |  |                | 千円          |    |      |         | 千円          |  |  |         |     |   |  |    |      |          |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 事業費  |    | 千円 |  |   |  |  |  |     |               | 事業費     |    | 千円 |               |                  |  |  |                |             |    | 事業費  |         | 150 千円      |  |  |         |     |   |  |    | 事業費  |          | 2,500 千円 |  |  |  |  |  |  |      | 事業費       |  | 10,000 千円 |  |  |  |  |  |  |
| 財源                 | 国補助  | 千円 |    |  |   |  |  |  |     | 財源            | 国補助     | 千円 |    |               |                  |  |  |                |             | 財源 | 国補助  | 千円      |             |  |  |         |     |   |  | 財源 | 国補助  | 千円       |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 県補助  | 千円 |    |  |   |  |  |  |     |               | 県補助     | 千円 |    |               |                  |  |  |                |             |    | 県補助  | 千円      |             |  |  |         |     |   |  |    | 県補助  | 千円       |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 起債   | 千円 |    |  |   |  |  |  |     |               | 起債      | 千円 |    |               |                  |  |  |                |             |    | 起債   | 千円      |             |  |  |         |     |   |  |    | 起債   | 千円       |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 特定   | 千円 |    |  |   |  |  |  |     |               | 特定      | 千円 |    |               |                  |  |  |                |             |    | 特定   | 千円      |             |  |  |         |     |   |  |    | 特定   | 千円       |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | 一般財源 | 千円 |    |  |   |  |  |  |     |               | 一般財源    | 千円 |    |               |                  |  |  |                |             |    | 一般財源 | 150 千円  |             |  |  |         |     |   |  |    | 一般財源 | 2,500 千円 |          |  |  |  |  |  |  | 一般財源 | 10,000 千円 |  |           |  |  |  |  |  |  |
| 目標値                | ①    |    |    |  | ④ |  |  |  | 目標値 | ①             |         |    |    | ④             |                  |  |  | 目標値            | ①           |    |      |         | ④           |  |  |         | 目標値 | ① |  |    |      | ④        |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | ②    |    |    |  | ⑤ |  |  |  |     | ②             |         |    |    | ⑤             |                  |  |  |                | ②           |    |      |         | ⑤           |  |  |         |     | ② |  |    |      | ⑤        |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |
|                    | ③    |    |    |  | ⑥ |  |  |  |     | ③             |         |    |    | ⑥             |                  |  |  |                | ③           |    |      |         | ⑥           |  |  |         |     | ③ |  |    |      | ⑥        |          |  |  |  |  |  |  |      |           |  |           |  |  |  |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |                |          |     |
|-----|----------|----|----------------|----------|-----|
| 事業名 | ふるさと納税事業 | 担当 | 地域振興課<br>政策企画係 | 整理<br>番号 | 地-7 |
|-----|----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                   |   |                       |  |   |   |   |          |   |   | 【事業目的】                                                                                                                                                                       |  |  |  |  |  |  |  |  |  | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------|---|-----------------------|--|---|---|---|----------|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基 本 目 標                                                                                                              |   | 共に創るまち                |  |   |   |   |          |   |   | ふるさと納税を活用して、自主財源の確保を図る。また、特産品のPR、販路拡大を促進することで地元企業の活性化を図り、地元企業への新たな雇用機会の創出を図る。                                                                                                |  |  |  |  |  |  |  |  |  | ○ふるさと納税推進事業<br>・業務委託費 5,696,907円<br>・決済手数料 183,181円<br><br>○その他の業務<br>・ワンストップ申請<br>・寄附金受領書発行<br><br>○ふるさと納税実績<br>・件数448件<br>・返礼品数50品<br><br>○ふるさと納税活用事業<br>寄附金を使用した事業<br>図書図書購入 2,000,000円<br>学校机・椅子購入 10,095,000円<br>北小学校備品購入 881,000円 |  |  |  |  |  |  |  |  |  |  |  |
| 基 本 施 策                                                                                                              |   | 3.財政の健全化に向けた取り組みを進めます |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                             |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 町 関 連 計 画                                                                                                            |   |                       |  |   |   |   |          |   |   | 【事業概要】<br>寄附の受付から返礼品の管理などを行う。また、ふるさと納税制度を活用して、町のPR（情報発信）を行う。<br><br>（内容）<br>受付業務、返礼品管理業務、寄付情報管理、ポータルサイト管理等<br>・寄附金の5割以内の経費で実施<br>・返礼品代は寄附金の3割以内                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                                              |   | 一般会計                  |  | 款 | 2 | 項 | 1        | 目 | 4 |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 指 標                                                                                                                  | ① | ふるさと納税額（KPI）          |  |   |   |   | 50,000千円 |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      | ② |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      | ③ |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      | ④ |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      | ⑤ |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      | ⑥ |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                        |   |                       |  |   |   |   |          |   |   | 4.改善（Action）                                                                                                                                                                 |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>寄附の増加を目指し、令和元年度7月より民間事業者へ業務委託した。しかし、受入態勢の構築に時間を要したことから、返礼品の拡充、PRなどの業務に遅れが生じ、令和元年度の目標寄附金額を達成できなかった。 |   |                       |  |   |   |   |          |   |   | 令和2年度中に取扱い返礼品数を150品まで増やすため、事業者向けの説明会を実施する。<br>寄附獲得に向け、ダイレクトメールの送付、特設ホームページの設置などPR方法を見直す。<br>ふるさと納税を活用し、企業版ふるさと納税（企業からの寄付を受ける制度）とガバメントクラウドファンディング（事業を明確にして寄附を募集する制度）の実施を検討する。 |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>全国の自治体が様々な特産品等を出品しており返礼品の差別化が難しく、本町は返礼品の供給量に限りがあることや、離島であるため配送上の諸問題（配送日の指定不可など）を抱えている。                  |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>ふるさと納税は自主財源の確保に有効な手段であることから、今後も継続して事業を実施する。PR方法の充実、モノ以外の返礼品の取扱い、ふるさと納税を活用した取組みを充実させる必要がある。      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                             |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                      |   |                       |  |   |   |   |          |   |   |                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |                                                                                                                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画 |        |                                                                                            |   |  | 令和 2 年度（現年度） |                                                                                |           |   |  | 令和 3 年度（翌年度）                                                                          |      |           |   |                                                                                     | 令和 4 年度（翌々年度） |      |           |                                                                                     |  | 令和 5 年度 |      |           |   |  | 令和 6 年度 |  |  |  |  |
|---------|--------|--------------------------------------------------------------------------------------------|---|--|--------------|--------------------------------------------------------------------------------|-----------|---|--|---------------------------------------------------------------------------------------|------|-----------|---|-------------------------------------------------------------------------------------|---------------|------|-----------|-------------------------------------------------------------------------------------|--|---------|------|-----------|---|--|---------|--|--|--|--|
| 事業内容    | (Plan) | ふるさと納税推進事業（業務委託）<br>受付業務<br>返礼品業務<br>寄付情報、サイトの管理<br>PR事業（DMの発送、HPの設置）<br><br>8,540 千円      |   |  |              | ふるさと納税推進事業（業務委託）<br>受付業務<br>返礼品業務<br>寄付情報、サイトの管理<br>PR事業<br><br>12,900 千円      |           |   |  | ふるさと納税推進事業（業務委託）<br>受付業務<br>返礼品業務<br>寄付情報、サイトの管理<br>PR事業<br>新）書類発行業務<br><br>17,200 千円 |      |           |   | ふるさと納税推進事業（業務委託）<br>受付業務<br>返礼品業務<br>寄付情報、サイトの管理<br>PR事業<br>書類発行業務<br><br>19,350 千円 |               |      |           | ふるさと納税推進事業（業務委託）<br>受付業務<br>返礼品業務<br>寄付情報、サイトの管理<br>PR事業<br>書類発行業務<br><br>21,500 千円 |  |         |      |           |   |  |         |  |  |  |  |
|         |        | ふるさと納税サイト利用料<br>1,100 千円                                                                   |   |  |              | ふるさと納税サイト利用料<br>1,650 千円                                                       |           |   |  | ふるさと納税サイト利用料<br>2,200 千円                                                              |      |           |   | ふるさと納税サイト利用料<br>2,475 千円                                                            |               |      |           | ふるさと納税サイト利用料<br>2,750 千円                                                            |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 決済手数料<br>204 千円                                                                            |   |  |              | 決済手数料<br>450 千円                                                                |           |   |  | 決済手数料<br>600 千円                                                                       |      |           |   | 決済手数料<br>675 千円                                                                     |               |      |           | 決済手数料<br>750 千円                                                                     |  |         |      |           |   |  |         |  |  |  |  |
|         |        | その他<br>事業者向け個別相談<br>ガバメントクラウドファンディング検討<br>企業版ふるさと納税の活用検討<br>寄附金受領書発行<br>ワンストップ申請<br><br>千円 |   |  |              | その他<br>ガバメントクラウドファンディングの実施<br>企業版ふるさと納税の活用検討<br>寄附金受領書発行<br>ワンストップ申請<br><br>千円 |           |   |  | その他<br>ガバメントクラウドファンディングの実施<br>企業版ふるさと納税の活用<br><br>千円                                  |      |           |   | その他<br>ガバメントクラウドファンディングの実施<br>企業版ふるさと納税の活用<br><br>千円                                |               |      |           | その他<br>ガバメントクラウドファンディングの実施<br>企業版ふるさと納税の活用<br><br>千円                                |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 千円                                                                                         |   |  |              | 千円                                                                             |           |   |  | 千円                                                                                    |      |           |   | 千円                                                                                  |               |      |           | 千円                                                                                  |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 千円                                                                                         |   |  |              | 千円                                                                             |           |   |  | 千円                                                                                    |      |           |   | 千円                                                                                  |               |      |           | 千円                                                                                  |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 千円                                                                                         |   |  |              | 千円                                                                             |           |   |  | 千円                                                                                    |      |           |   | 千円                                                                                  |               |      |           | 千円                                                                                  |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 千円                                                                                         |   |  |              | 千円                                                                             |           |   |  | 千円                                                                                    |      |           |   | 千円                                                                                  |               |      |           | 千円                                                                                  |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 千円                                                                                         |   |  |              | 千円                                                                             |           |   |  | 千円                                                                                    |      |           |   | 千円                                                                                  |               |      |           | 千円                                                                                  |  |         |      |           |   |  |         |  |  |  |  |
|         |        | 千円                                                                                         |   |  |              | 千円                                                                             |           |   |  | 千円                                                                                    |      |           |   | 千円                                                                                  |               |      |           | 千円                                                                                  |  |         |      |           |   |  |         |  |  |  |  |
| 事業費     |        | 9,844 千円                                                                                   |   |  | 事業費          |                                                                                | 15,000 千円 |   |  | 事業費                                                                                   |      | 20,000 千円 |   |                                                                                     | 事業費           |      | 22,500 千円 |                                                                                     |  | 事業費     |      | 25,000 千円 |   |  |         |  |  |  |  |
| 財源      | 国補助    | 千円                                                                                         |   |  | 財源           | 国補助                                                                            | 千円        |   |  | 財源                                                                                    | 国補助  | 千円        |   |                                                                                     | 財源            | 国補助  | 千円        |                                                                                     |  | 財源      | 国補助  | 千円        |   |  |         |  |  |  |  |
|         | 県補助    | 千円                                                                                         |   |  |              | 県補助                                                                            | 千円        |   |  |                                                                                       | 県補助  | 千円        |   |                                                                                     |               | 県補助  | 千円        |                                                                                     |  |         |      |           |   |  |         |  |  |  |  |
|         | 起債     | 千円                                                                                         |   |  |              | 起債                                                                             | 千円        |   |  |                                                                                       | 起債   | 千円        |   |                                                                                     |               | 起債   | 千円        |                                                                                     |  |         |      |           |   |  |         |  |  |  |  |
|         | 特定     | 千円                                                                                         |   |  |              | 特定                                                                             | 千円        |   |  |                                                                                       | 特定   | 千円        |   |                                                                                     |               | 特定   | 千円        |                                                                                     |  |         |      |           |   |  |         |  |  |  |  |
|         | 一般財源   | 9,844 千円                                                                                   |   |  |              | 一般財源                                                                           | 15,000 千円 |   |  |                                                                                       | 一般財源 | 20,000 千円 |   |                                                                                     |               | 一般財源 | 22,500 千円 |                                                                                     |  |         | 一般財源 | 25,000 千円 |   |  |         |  |  |  |  |
| 目標値     | ①      | 20,000千円                                                                                   | ④ |  | 目標値          | ①                                                                              | 30,000千円  | ④ |  | 目標値                                                                                   | ①    | 40,000千円  | ④ |                                                                                     | 目標値           | ①    | 45,000千円  | ④                                                                                   |  | 目標値     | ①    | 50,000千円  | ④ |  |         |  |  |  |  |
|         | ②      |                                                                                            | ⑤ |  |              | ②                                                                              |           | ⑤ |  |                                                                                       | ②    |           | ⑤ |                                                                                     |               | ②    |           | ⑤                                                                                   |  |         | ②    |           | ⑤ |  |         |  |  |  |  |
|         | ③      |                                                                                            | ⑥ |  |              | ③                                                                              |           | ⑥ |  |                                                                                       | ③    |           | ⑥ |                                                                                     |               | ③    |           | ⑥                                                                                   |  |         | ③    |           | ⑥ |  |         |  |  |  |  |



|     |           |    |                |          |     |
|-----|-----------|----|----------------|----------|-----|
| 事業名 | 公用車管理事務事業 | 担当 | 施設管理課<br>施設管理係 | 整理<br>番号 | 施-1 |
|-----|-----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                 |   |                       |  |  |   |   |   |      |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                       |  |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------|---|-----------------------|--|--|---|---|---|------|---|---|-----------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                               |   | 共に創るまち                |  |  |   |   |   |      |   |   | 公用車更新事業<br>新規購入車<br>軽ダンプ 1台<br>リース満了車買取車<br>電気自動車 1台<br>1,812,530円                                                                      |  |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                               |   | 3.財政の健全化に向けた取り組みを進めます |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                           |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                              |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   | 【事業概要】<br>公用車更新事業<br>本町の公用車の最適保有台数を確保する。<br>令和2年度 普通乗用車(1人使用 10人乗り) 1台更新<br>令和4年度 小型乗用車(1人使用 8人乗り) 1台更新<br>令和6年度 四輪貨物車(事務用車 軽トラック) 1台更新 |  |  |  |  |  |  |  |  |  |  |  |
| 予 算 区 分                                                                                            |   | 一般会計                  |  |  | 款 | 2 | 項 | 1    | 目 | 3 |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 指<br>標                                                                                             | ① | 維持管理費の削減              |  |  |   |   |   | 5台廃車 |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ② |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ③ |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ④ |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ⑤ |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    | ⑥ |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                      |   |                       |  |  |   |   |   |      |   |   | 4.改善（Action）                                                                                                                            |  |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>購入後15年以上使用している車両については、計画的に更新をしているため、経年劣化による事故の防止につながっている。                        |   |                       |  |  |   |   |   |      |   |   | 新庁舎における公用車の最適保有台数により、保有台数が多いということになれば、購入年数が古い車両を順次処分する。                                                                                 |  |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>新庁舎完成に伴い出先機関の車両が集まることを踏まえ、車両の稼働時間及び用途に応じた車両の台数を調整しながら、最適保有台数を決める必要がある。                |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>最適保有台数の確保及び経年劣化による事故防止に努めることで、維持管理費の削減につなげる。箱バンについては、台数が多いため、当分の更新は行わない考えである。 |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                           |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   |                                                                                                                                         |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                                    |   |                       |  |  |   |   |   |      |   |   | </                                                                                                                                      |  |  |  |  |  |  |  |  |  |  |  |

| 5.年度別計画            |                    |          |  |    |          |      |   |    |     |   |    |     | 令和 2 年度 (現年度) |    |    |          | 令和 3 年度 (翌年度)     |     |   |      | 令和 4 年度 (翌々年度) |    |     |     | 令和 5 年度            |    |      |   | 令和 6 年度 |          |  |    |     |  |  |  |          |  |  |  |
|--------------------|--------------------|----------|--|----|----------|------|---|----|-----|---|----|-----|---------------|----|----|----------|-------------------|-----|---|------|----------------|----|-----|-----|--------------------|----|------|---|---------|----------|--|----|-----|--|--|--|----------|--|--|--|
| 事業内容<br><br>(Plan) | 公用車更新(普通乗用車) 10人乗り |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 公用車更新(小型乗用車) 8人乗り |     |   |      |                |    |     |     | 公用車更新(四輪貨物車) 軽トラック |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 4,440 千円           |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 4,500 千円          |     |   |      |                |    |     |     | 1,500 千円           |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 千円                 |          |  |    |          |      |   |    |     |   |    |     |               |    |    |          | 千円                |     |   |      |                |    |     |     | 千円                 |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | 事業費                |          |  |    | 4,440 千円 |      |   |    | 事業費 |   |    |     | 千円            |    |    |          | 事業費               |     |   |      | 4,500 千円       |    |     |     | 事業費                |    |      |   | 千円      |          |  |    | 事業費 |  |  |  | 1,500 千円 |  |  |  |
|                    | 財源                 | 国補助      |  | 千円 |          |      |   | 財源 | 国補助 |   | 千円 |     |               |    | 財源 | 国補助      |                   | 千円  |   |      |                | 財源 | 国補助 |     | 千円                 |    |      |   | 財源      | 国補助      |  | 千円 |     |  |  |  |          |  |  |  |
| 県補助                |                    | 千円       |  |    |          | 県補助  |   |    | 千円  |   |    |     | 県補助           |    |    | 千円       |                   |     |   | 県補助  |                |    | 千円  |     |                    |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
| 起債                 |                    | 千円       |  |    |          | 起債   |   |    | 千円  |   |    |     | 起債            |    |    | 千円       |                   |     |   | 起債   |                |    | 千円  |     |                    |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
| 特定                 |                    | 千円       |  |    |          | 特定   |   |    | 千円  |   |    |     | 特定            |    |    | 千円       |                   |     |   | 特定   |                |    | 千円  |     |                    |    |      |   |         |          |  |    |     |  |  |  |          |  |  |  |
| 一般財源               |                    | 4,440 千円 |  |    |          | 一般財源 |   |    | 千円  |   |    |     | 一般財源          |    |    | 4,500 千円 |                   |     |   | 一般財源 |                |    | 千円  |     |                    |    | 一般財源 |   |         | 1,500 千円 |  |    |     |  |  |  |          |  |  |  |
| 目標値                | ①                  | 1台       |  | ④  |          | 目標値  | ① | 2台 |     | ④ |    | 目標値 | ①             | 3台 |    | ④        |                   | 目標値 | ① | 4台   |                | ④  |     | 目標値 | ①                  | 5台 |      | ④ |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | ②                  |          |  | ⑤  |          |      | ② |    |     | ⑤ |    |     | ②             |    |    | ⑤        |                   |     | ② |      |                | ⑤  |     |     | ②                  |    |      | ⑤ |         |          |  |    |     |  |  |  |          |  |  |  |
|                    | ③                  |          |  | ⑥  |          |      | ③ |    |     | ⑥ |    |     | ③             |    |    | ⑥        |                   |     | ③ |      |                | ⑥  |     |     | ③                  |    |      | ⑥ |         |          |  |    |     |  |  |  |          |  |  |  |

令和 2 年度隠岐の島町総合振興計画事業実施計画／事業評価

|     |          |    |                |          |     |
|-----|----------|----|----------------|----------|-----|
| 事業名 | 財産管理事務事業 | 担当 | 施設管理課<br>施設管理係 | 整理<br>番号 | 施-2 |
|-----|----------|----|----------------|----------|-----|

| 1.総合振興計画基本情報（Plan）                                                                                                                                                        |   |                           |  |  |   |   |   |       |   |   | 2.令和 1 年度事業実績（Do）                                                                                                                                                                                                                                                                                                                              |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------|--|--|---|---|---|-------|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|---------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|
| 基本目標                                                                                                                                                                      |   | 共に創るまち                    |  |  |   |   |   |       |   |   | 改修（更新）・解体工事の実績なし                                                                                                                                                                                                                                                                                                                               |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 基本施策                                                                                                                                                                      |   | 3.財政の健全化に向けた取り組みを進めます     |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 重点プロジェクト                                                                                                                                                                  |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 町関連計画                                                                                                                                                                     |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   | 【事業目的】<br>公共施設数の適正化を図り、不要となった建物及び老朽化による危険な建物を計画的に取り壊し、維持管理費の削減に努める。また、2020年以降は、水銀を使った製品がなくなるため、照明器具を水銀灯からLED灯に更新し、維持管理費の軽減及び施設の利用促進を図る。<br><br>【事業概要】<br>普通財産解体事業<br>公共施設数の適正化を図る。<br>令和3年度 旧町民体育館解体工事<br>令和5年度 旧給食センター解体工事<br>令和6年度 旧隠岐の島町役場解体工事<br><br>旧小学校体育館<br>維持管理の軽減及び施設の利用促進を図る。<br>令和2年度 旧大久小学校体育館照明器具更新工事<br>令和5年度 旧那久小学校体育館照明器具更新工事 |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 予算区分                                                                                                                                                                      |   | 一般会計                      |  |  | 款 | 2 | 項 | 1     | 目 | 3 |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 指標                                                                                                                                                                        | ① | 公共施設の集約化、譲渡、売却、廃止等の数(KPI) |  |  |   |   |   | 5施設   |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ② | 維持管理費の削減                  |  |  |   |   |   | 20%削減 |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ③ |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ④ |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ⑤ |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           | ⑥ |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 3.事業評価（Check）                                                                                                                                                             |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  | 4.改善（Action）                                            |  |  |  |  |  |  |  |  |  |  |
| 【①.事業の成果・進捗状況】<br>老朽化した公共施設の今後（改修・解体）について、関係課と協議し、公共施設数の適正化を図っている。                                                                                                        |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  | 令和2年度より、計画的に危険な建物等を解体する。また、跡地利用検討委員会を設置し、最適な利用法を検討していく。 |  |  |  |  |  |  |  |  |  |  |
| 【②.事業の課題】<br>普通財産施設のうち老朽化が進み危険な状態となっている建物がある。                                                                                                                             |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 【③.事業の必要性・今後の方向性】<br>普通財産解体事業については、老朽化が進み危険な状態となった建物等を計画的に取り壊すことで、落下物等による事故の未然防止につなげる。また、跡地利用については、十分検討しながら最適な利用方法を考える必要がある。<br>旧学校体育館照明器具更新事業については、維持管理の削減及び施設利用促進につなげる。 |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
| 【④.二次評価】                                                                                                                                                                  |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
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|                                                                                                                                                                           |   |                           |  |  |   |   |   |       |   |   |                                                                                                                                                                                                                                                                                                                                                |  |  |  |  |  |  |  |  |  |  |                                                         |  |  |  |  |  |  |  |  |  |  |
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| 5.年度別計画            |                   |      |       |          |  |   |  |  |  |     |  |   |       |     | 令和 2 年度 (現年度)      |      |  |           | 令和 3 年度 (翌年度) |     |  |   | 令和 4 年度 (翌々年度) |  |  |   | 令和 5 年度 |     |    |      | 令和 6 年度 |          |       |  |  |   |  |  |  |     |  |     |                 |      |  |           |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|-------------------|------|-------|----------|--|---|--|--|--|-----|--|---|-------|-----|--------------------|------|--|-----------|---------------|-----|--|---|----------------|--|--|---|---------|-----|----|------|---------|----------|-------|--|--|---|--|--|--|-----|--|-----|-----------------|------|--|-----------|--|--|--|--|--|--|--|--|--|-----|-------------------|------|--|------------|--|--|--|--|--|--|--|--|--|--|------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) | 旧町民体育館解体工事設計業務    |      |       |          |  |   |  |  |  |     |  |   |       |     | 旧町民体育館解体工事 1,200m2 |      |  |           |               |     |  |   |                |  |  |   |         |     |    |      |         |          |       |  |  |   |  |  |  |     |  |     | 旧給食センター解体工事設計業務 |      |  |           |  |  |  |  |  |  |  |  |  |     | 旧給食センター解体工事 500m2 |      |  |            |  |  |  |  |  |  |  |  |  |  | 旧隠岐の島町役場解体工事設計業務 |  |  |  |  |  |  |  |  |  |  |  |  |  | 旧隠岐の島町役場解体工事 3,200m2 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 4,762 千円          |      |       |          |  |   |  |  |  |     |  |   |       |     | 71,000 千円          |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 旧大久小学校体育館照明器具更新工事 |      |       |          |  |   |  |  |  |     |  |   |       |     |                    |      |  |           |               |     |  |   |                |  |  |   |         |     |    |      |         |          |       |  |  |   |  |  |  |     |  |     |                 |      |  |           |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 4,950 千円          |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 千円                |      |       |          |  |   |  |  |  |     |  |   |       |     | 千円                 |      |  |           |               |     |  |   |                |  |  |   |         |     | 千円 |      |         |          |       |  |  |   |  |  |  |     |  |     | 千円              |      |  |           |  |  |  |  |  |  |  |  |  |     | 千円                |      |  |            |  |  |  |  |  |  |  |  |  |  | 千円               |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 事業費                |                   |      |       | 9,712 千円 |  |   |  |  |  |     |  |   |       | 事業費 |                    |      |  | 71,000 千円 |               |     |  |   |                |  |  |   |         | 事業費 |    |      |         | 2,500 千円 |       |  |  |   |  |  |  |     |  | 事業費 |                 |      |  | 44,000 千円 |  |  |  |  |  |  |  |  |  | 事業費 |                   |      |  | 200,000 千円 |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 |                   | 国補助  |       | 1,900 千円 |  |   |  |  |  |     |  |   |       | 財源  |                    | 国補助  |  | 28,400 千円 |               |     |  |   |                |  |  |   |         | 財源  |    | 国補助  |         | 1,000 千円 |       |  |  |   |  |  |  |     |  | 財源  |                 | 国補助  |  | 16,000 千円 |  |  |  |  |  |  |  |  |  | 財源  |                   | 国補助  |  | 80,000 千円  |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                   | 県補助  |       | 千円       |  |   |  |  |  |     |  |   |       |     |                    | 県補助  |  | 千円        |               |     |  |   |                |  |  |   |         |     |    | 県補助  |         | 千円       |       |  |  |   |  |  |  |     |  |     |                 | 県補助  |  | 千円        |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                   | 起債   |       | 千円       |  |   |  |  |  |     |  |   |       |     |                    | 起債   |  | 千円        |               |     |  |   |                |  |  |   |         |     |    | 起債   |         | 千円       |       |  |  |   |  |  |  |     |  |     |                 | 起債   |  | 千円        |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                   | 特定   |       | 千円       |  |   |  |  |  |     |  |   |       |     |                    | 特定   |  | 千円        |               |     |  |   |                |  |  |   |         |     |    | 特定   |         | 千円       |       |  |  |   |  |  |  |     |  |     |                 | 特定   |  | 千円        |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                   | 一般財源 |       | 7,812 千円 |  |   |  |  |  |     |  |   |       |     |                    | 一般財源 |  | 42,600 千円 |               |     |  |   |                |  |  |   |         |     |    | 一般財源 |         | 1,500 千円 |       |  |  |   |  |  |  |     |  |     |                 | 一般財源 |  | 28,000 千円 |  |  |  |  |  |  |  |  |  |     |                   | 一般財源 |  | 120,000 千円 |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                |                   | ①    | 0施設   |          |  | ④ |  |  |  | 目標値 |  | ① | 1施設   |     |                    | ④    |  |           |               | 目標値 |  | ① | 1施設            |  |  | ④ |         |     |    | 目標値  |         | ①        | 2施設   |  |  | ④ |  |  |  | 目標値 |  | ①   | 5施設             |      |  | ④         |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                   | ②    | 10%削減 |          |  | ⑤ |  |  |  |     |  | ② | 20%削減 |     |                    | ⑤    |  |           |               |     |  | ② | 20%削減          |  |  | ⑤ |         |     |    |      |         | ②        | 20%削減 |  |  | ⑤ |  |  |  |     |  |     |                 |      |  |           |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |                   | ③    |       |          |  | ⑥ |  |  |  |     |  | ③ |       |     |                    | ⑥    |  |           |               |     |  | ③ |                |  |  | ⑥ |         |     |    |      |         | ③        |       |  |  | ⑥ |  |  |  |     |  |     |                 |      |  |           |  |  |  |  |  |  |  |  |  |     |                   |      |  |            |  |  |  |  |  |  |  |  |  |  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |                      |  |  |  |  |  |  |  |  |  |  |  |  |  |

|     |            |    |     |          |     |
|-----|------------|----|-----|----------|-----|
| 事業名 | 財政指標 (KPI) | 担当 | 財政課 | 整理<br>番号 | 財-I |
|     |            |    | 財政係 |          |     |

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| 5.年度別計画            |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 令和 2 年度（現年度） |       |     |    | 令和 3 年度（翌年度） |        |         |     | 令和 4 年度（翌々年度） |       |       |     | 令和 5 年度 |     |        |       | 令和 6 年度 |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|------|--------|----|---|---------|-----|-----|-------|-------|--------|---------|-----|--------|-------|--------------|-------|-----|----|--------------|--------|---------|-----|---------------|-------|-------|-----|---------|-----|--------|-------|---------|-----|----|----|-------|---------|--------|--------|---|--|--|--|--|--|----|-----|-----|----|----|------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |        |    |   |         |     |     |       |       |        |         |     |        |       | 千円           |       |     |    | 千円           |        |         |     | 千円            |       |       |     | 千円      |     |        |       | 千円      |     |    |    |       |         |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 事業費  |        | 千円 |   |         |     |     |       |       |        |         |     |        |       |              | 事業費   |     | 千円 |              |        |         |     |               |       |       |     |         |     |        |       | 事業費     |     | 千円 |    |       |         |        |        |   |  |  |  |  |  |    | 事業費 |     | 千円 |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助  | 千円     |    |   |         |     |     |       |       |        |         |     |        |       | 財源           | 国補助   | 千円  |    |              |        |         |     |               |       |       |     |         |     |        | 財源    | 国補助     | 千円  |    |    |       |         |        |        |   |  |  |  |  |  | 財源 | 国補助 | 千円  |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助  | 千円     |    |   |         |     |     |       |       |        |         |     |        |       |              | 財源    | 県補助 | 千円 |              |        |         |     |               |       |       |     |         |     |        |       | 財源      | 県補助 | 千円 |    |       |         |        |        |   |  |  |  |  |  |    | 財源  | 県補助 | 千円 |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 起債   | 千円     |    |   |         |     |     |       |       |        |         |     |        |       |              |       | 財源  | 起債 | 千円           |        |         |     |               |       |       |     |         |     |        |       |         | 財源  | 起債 | 千円 |       |         |        |        |   |  |  |  |  |  |    |     | 財源  | 起債 | 千円 |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 特定   | 千円     |    |   |         |     |     |       |       |        |         |     |        |       |              |       |     | 財源 | 特定           | 千円     |         |     |               |       |       |     |         |     |        |       |         |     | 財源 | 特定 | 千円    |         |        |        |   |  |  |  |  |  |    |     |     | 財源 | 特定 | 千円   |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源 | 千円     |    |   |         |     |     |       |       |        |         |     |        |       |              |       |     |    | 財源           | 一般財源   | 千円      |     |               |       |       |     |         |     |        |       |         |     |    | 財源 | 一般財源  | 千円      |        |        |   |  |  |  |  |  |    |     |     |    | 財源 | 一般財源 | 千円 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①    | 89.6%  |    | ④ | 289.4億円 | 目標値 | ①   | 91.5% |       | ④      | 301.2億円 | 目標値 | ①      | 92.6% |              |       |     |    |              | ④      | 308.6億円 | 目標値 | ①             | 93.1% |       | ④   | 305.1億円 | 目標値 | ①      | 91.2% |         |     |    |    | ④     | 301.1億円 |        |        |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②    | 9.4%   |    | ⑤ | 48.4億円  |     | 目標値 | ②     | 10.2% |        | ⑤       |     | 45.3億円 | 目標値   | ②            | 11.7% |     |    |              | ⑤      | 41.4億円  |     | 目標値           | ②     | 13.0% |     | ⑤       |     | 38.6億円 | 目標値   | ②       |     |    |    | 14.3% |         | ⑤      | 35.7億円 |   |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③    | 126.9% |    | ⑥ |         |     |     | 目標値   | ③     | 144.2% |         |     | ⑥      |       |              | 目標値   | ③   |    |              | 153.9% |         |     |               | ⑥     |       | 目標値 | ③       |     | 158.1% |       | ⑥       |     |    |    | 目標値   | ③       | 162.7% |        | ⑥ |  |  |  |  |  |    |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|     |              |    |       |          |     |
|-----|--------------|----|-------|----------|-----|
| 事業名 | 町税等の徴収率（KPI） | 担当 | 税務課   | 整理<br>番号 | 税-2 |
|     |              |    | 納税推進係 |          |     |

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| 5.年度別計画            |      |       |  |  |   |  |  |  |     |     |       |   |    |     | 令和 2 年度（現年度） |     |    |     | 令和 3 年度（翌年度） |       |    |  | 令和 4 年度（翌々年度） |   |    |  | 令和 5 年度 |     |       |     | 令和 6 年度 |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------|------|-------|--|--|---|--|--|--|-----|-----|-------|---|----|-----|--------------|-----|----|-----|--------------|-------|----|--|---------------|---|----|--|---------|-----|-------|-----|---------|----|------|----|--|-----|-----|-------|---|--|---|-----|-----|-----|----|----|------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 事業内容<br><br>(Plan) |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    |      |       |  |  |   |  |  |  |     |     |       |   | 千円 |     |              |     | 千円 |     |              |       | 千円 |  |               |   | 千円 |  |         |     | 千円    |     |         |    |      |    |  |     |     |       |   |  |   |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 事業費                |      | 千円    |  |  |   |  |  |  |     |     |       |   |    | 事業費 |              | 千円  |    |     |              |       |    |  |               |   |    |  |         | 事業費 |       | 千円  |         |    |      |    |  |     |     |       |   |  |   | 事業費 |     | 千円  |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 財源                 | 国補助  | 千円    |  |  |   |  |  |  |     |     |       |   |    | 財源  | 国補助          | 千円  |    |     |              |       |    |  |               |   |    |  |         | 財源  | 国補助   | 千円  |         |    |      |    |  |     |     |       |   |  |   | 財源  | 国補助 | 千円  |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 県補助  | 千円    |  |  |   |  |  |  |     |     |       |   |    |     | 財源           | 県補助 | 千円 |     |              |       |    |  |               |   |    |  |         |     | 財源    | 県補助 | 千円      |    |      |    |  |     |     |       |   |  |   |     | 財源  | 県補助 | 千円 |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 起債   | 千円    |  |  |   |  |  |  |     |     |       |   |    |     |              | 財源  | 起債 | 千円  |              |       |    |  |               |   |    |  |         |     |       | 財源  | 起債      | 千円 |      |    |  |     |     |       |   |  |   |     |     | 財源  | 起債 | 千円 |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 特定   | 千円    |  |  |   |  |  |  |     |     |       |   |    |     |              |     | 財源 | 特定  | 千円           |       |    |  |               |   |    |  |         |     |       |     | 財源      | 特定 | 千円   |    |  |     |     |       |   |  |   |     |     |     | 財源 | 特定 | 千円   |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | 一般財源 | 千円    |  |  |   |  |  |  |     |     |       |   |    |     |              |     |    | 財源  | 一般財源         | 千円    |    |  |               |   |    |  |         |     |       |     |         | 財源 | 一般財源 | 千円 |  |     |     |       |   |  |   |     |     |     |    | 財源 | 一般財源 | 千円 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 目標値                | ①    | 97.8% |  |  | ④ |  |  |  | 目標値 | ①   | 98.0% |   |    | ④   |              |     |    | 目標値 | ①            | 98.3% |    |  | ④             |   |    |  | 目標値     | ①   | 98.6% |     |         | ④  |      |    |  | 目標値 | ①   | 99.0% |   |  | ④ |     |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ②    |       |  |  | ⑤ |  |  |  |     | 目標値 | ②     |   |    |     | ⑤            |     |    |     | 目標値          | ②     |    |  |               | ⑤ |    |  |         | 目標値 | ②     |     |         |    | ⑤    |    |  |     | 目標値 | ②     |   |  |   | ⑤   |     |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                    | ③    |       |  |  | ⑥ |  |  |  |     |     | 目標値   | ③ |    |     |              | ⑥   |    |     |              | 目標値   | ③  |  |               |   | ⑥  |  |         |     | 目標値   | ③   |         |    |      | ⑥  |  |     |     | 目標値   | ③ |  |   |     | ⑥   |     |    |    |      |    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |