別記第４号様式

岐阜県福祉・農業会館指定管理者事業計画書

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| 団体の所在地 |  |
| 団体の名称 |  |
| 代表者氏名 |  |
| 指定期間 | 令和３年４月１日から令和８年３月３１日まで |

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| この事業計画書に関する連絡先 | | |
| 担当所属名 | |  |
| 担当者 | 役職名 |  |
| 氏名 |  |
| 電話番号 | |  |
| ファクシミリ番号 | |  |
| 電子メールアドレス | |  |

申請団体名：

１　施設管理の基本方針について

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| ※　岐阜県福祉・農業会館の設置目的、施設の管理運営方針及び公の施設としての役割を踏まえ、岐阜県福祉・農業会館の指定管理者として管理運営を行う上での基本方針を記載してください。 |

申請団体名：

２　類似施設の管理実績について

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| ※　岐阜県福祉・農業会館の類似施設（岐阜県福祉・農業会館を含みます。）の管理実績がある場合には、その施設の名称及び所在地、管理期間並びに管理業務の内容を具体的に記載してください。  ※　共同体により申請する場合は、当該管理実績がどの構成員によるものかを明示して記載してください。 |

申請団体名：

３　利用者サービスの向上について

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| ※　審査基準中の審査項目「利用者サービスの向上」に示す審査の観点にかんがみ、岐阜県福祉・農業会館の利用者サービスの向上策について記載してください。  （１）利用者サービスの向上に関する基本方針について  （２）利用者の平等な利用に配慮した取組について  （３）利用者を増加させるための取組について  （４）施設の魅力を高めるための取組について  （５）利用者の意見の反映や苦情への対応について  （６）開館日及び利用時間の設定について  （７）広報に関する取組について |

申請団体名：

４　施設の維持管理について

(１)　維持管理業務の実施に係る基本的な考え方

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| ※　岐阜県福祉・農業会館の維持補修、設備保守点検、清掃その他の維持管理業務の実施に係る基本的な考え方及び環境の保全に関する考え方を記載してください。  （１）岐阜県福祉・農業会館の維持管理業務の実施に係る基本的な考え方  （２）環境の保全に関する考え方 |

申請団体名：

(２)　作業計画表

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| ※　岐阜県福祉・農業会館に係る維持管理業務について、仕様書等に示す実施方法、実施回数等と異なる内容により実施を予定している業務がある場合には、その具体的な実施方法、実施頻度等を表により示してください。 |

申請団体名：

５　収支計画について

(１)　経費縮減の考え方及び具体的な方策

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| ※　岐阜県福祉・農業会館の管理運営に係る経費縮減の考え方及び具体的な方策について記載してください。 |

(２)　収入増加の考え方及び具体的な方策

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| ※　岐阜県福祉・農業会館に係る収入増加の考え方及び具体的な方策について記載してください。 |

(３)　利用料金の設定

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| ※　岐阜県福祉・農業会館の利用料金の設定案、減免の考え方等について記載してください。 |

申請団体名：

(４)　収支計画

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| ※　消費税及び地方消費税を含めた金額を記載してください。（なお、収支計画の積算に用いる消費税及び地方消費税の税率は１０％としてください。）  ※　人件費の算出根拠（月給等の基準が分かるもの）を作成し、収支計画の次ページに添付し  てください。  ※　内訳欄は、科目名（「委託料」等）のみの記載に留まらず、その内容がわかる記載（「清掃業務委託」等）としてください。  ※　共同体により申請する場合、構成団体に係る人件費・物件費等は、構成団体間において委託等の契約関係がある場合でも、一つの申請団体として各々の科目に振り分けて計上してください。（「委託料」等に分類するのではなく、「人件費」等に分類して記載）  ＜○○○年度＞  （単位：千円）  （収　入）   |  |  |  | | --- | --- | --- | | 区　　　分 | 内　　　　　　　　　　　　訳 | 金　　　額 | | 利用料金収入 |  |  | | 指定管理料 |  |  | | その他収入 |  |  | | 収　　　　　入　　　　　計 | |  |   （支　出）   |  |  |  | | --- | --- | --- | | 区　　　分 | 内　　　　　　　　　　　　訳 | 金　　　額 | | 人件費 |  |  | | 施設管理費 |  |  | | その他支出 |  |  | | 支　　　　　出　　　　　計 | |  | |

備考　収支計画書は、令和３年度から令和７年度までの各年度分について作成してください。

申請団体名：

６　組織・体制について

(１)　運営組織の構成と考え方

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| ※　審査基準中の審査項目「組織・体制」に示す審査の観点にかんがみ、岐阜県福祉・農業会館の運営組織の構成（組織図）と考え方について記載してください。  ※　組織図については、役割分担、責任体制、人数について記載してください。なお、役職等の名称は人員配置計画書と一致させてください。  （１）組織図  （２）労働法令の遵守や雇用・労働条件についての考え方  （３）施設を現在管理している従業員の雇用についての考え方  （４）障がい者や高齢者の雇用についての考え方 |

申請団体名：

(２)　人員配置計画書

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| ※　福祉・農業会館の管理運営業務に従事するすべての者（第三者への委託を予定している業務を含みます。）に係る人員配置計画を下記に示してください。   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 役　 職　 等 | 担　 当　 業　 務 | 能力、資格、実務経験等 | 雇用形態 | | | | 年齢層 | 週当たり  勤務時間 | 摘　　　要 | | 正規 | ﾊﾟｰﾄ | 委託 | その他 | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |   注）  １　従業員１人毎に作成してください。(同一の業務・雇用形態で複数人配置する場合は、一括記載し、摘要欄に「○名」と記載してください。)  ２　役職等欄は、本施設管理上の役職を記入してください。（６（１）記載の「組織図」と名称を対応させてください）  ３　雇用形態欄には、実際に勤務する従業員を想定して該当する欄に○印を記入してください。（その他の場合は具体的に記入してください）  　 なお、「正規」は週４０時間程度勤務し貴団体が複数年にわたり雇用する従業員とします。「パート」は非常勤で臨時に契約する従業員とします。  ４　年齢層欄には、２０代、３０代、４０代等の目安で結構ですので記入してください。  ５　摘要欄には、その他参考となる事項を適宜記載してください。 |

申請団体名：

(３)　勤務シフト・ローテーション表

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| ※　施設の管理運営業務に従事するすべての者（第三者への委託を予定している業務を含みます。）にかかる標準的な１か月分の勤務シフト・ローテーション表を記載してください。  （本様式によらず、施設の運営形態や勤務形態等にあわせて、適宜に作成した表を添付いただいても結構です。）  ※　役職等は、（２）人員配置計画書に記載した名称と一致させてください。   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 役職等 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 勤務時間 | | | 月 | 火 | 水 | 木 | 金 | 土 | 日 | 月 | 火 | 水 | 木 | 金 | 土 | 日 | 月 | 火 | 水 | 木 | 金 | 土 | 日 | 月 | 火 | 水 | 木 | 金 | 土 | 日 | 月 | 火 | 水 | 月合計 | 週平均 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |

申請団体名：

７　危機管理について

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| ※　審査基準中の審査項目「危機管理」に示す審査の観点にかんがみ、岐阜県福祉・農業会館の管理運営に係る危機管理の考え方及び具体的な方策について記載してください。なお、保険の加入については、当該保険の種類、補償金額、条件等を明示してください。  （１）利用者の安全確保対策について  （２）事故・災害発生時の対応について  （３）保険の加入計画について  （４）個人情報保護、情報管理に関する考え方 |

申請団体名：

８　経営基盤について

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| ※　審査基準中の審査項目「経営基盤」に示す審査の観点にかんがみ、申請団体の経営基盤について具体的に記載してください。  （１）申請団体の財務状況について  （２）金融機関等の支援体制について |

申請団体名：

９　地域連携について

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| ※　審査基準中の審査項目「地域連携」に示す審査の観点にかんがみ、申請団体が岐阜県福祉・農業会館の管理運営を行うに当たっての地域とのかかわり方について、その考え方及び具体的な方策を記載してください。  （１）県内からの雇用に関する考え方について  （２）地域との連携についての取組について |

備考　１　記載欄が不足するときは、様式について所要の調整を行ってください。

２　必要に応じ、任意の別紙を追加することも認められます。