

所 属 名 称 : 上下水道課

(単位:千円)

| (款-項-目-事業名称)        | (最終予算額)   | (決算額)     | (ヘ-シ) | (備考) |
|---------------------|-----------|-----------|-------|------|
| 一般会計                |           |           |       |      |
| 上下水道課               | 566,777   | 560,276   |       |      |
| 4.衛生費               | 11,330    | 4,830     |       |      |
| 1.保健衛生費             | 1,546     | 1,546     |       |      |
| 4.環境衛生費             | 1,546     | 1,546     |       |      |
| 合併処理浄化槽設置整備事業       | 1,546     | 1,546     | 11-1  |      |
| 3.上水道費              | 9,784     | 3,284     |       |      |
| 1.上水道費              | 9,784     | 3,284     |       |      |
| 水道事業会計繰出金           | 8,704     | 2,204     |       | 事務費  |
| 専用水道・飲料水供給施設等修繕補助事業 | 1,080     | 1,080     | 11-2  |      |
| 5.農林水産業費            | 224,207   | 224,206   |       |      |
| 1.農業費               | 224,207   | 224,206   |       |      |
| 7.農業集落排水事業費         | 224,207   | 224,206   |       |      |
| 農業集落排水事業繰出金         | 217,290   | 217,290   |       | 事務費  |
| 農業集落排水事業推進基金積立金     | 6,917     | 6,916     |       | 事務費  |
| 7.土木費               | 331,240   | 331,240   |       |      |
| 4.都市計画費             | 331,240   | 331,240   |       |      |
| 3.公共下水道事業費          | 331,240   | 331,240   |       |      |
| 下水道事業推進基金積立金        | 1,749     | 1,749     |       | 事務費  |
| 公共下水道事業繰出金          | 329,491   | 329,491   |       | 事務費  |
| 上下水道課               | 264,148   | 263,523   |       |      |
| 1.事業費               | 45,169    | 44,546    |       |      |
| 1.処理施設費             | 45,169    | 44,546    |       |      |
| 1.施設整備事業費           | 45,169    | 44,546    |       |      |
| 農業集落排水施設維持管理        | 45,091    | 44,468    | 11-3  |      |
| うち繰越分               | 350       | 341       |       |      |
| 農業集落排水整備事業          | 78        | 78        |       | 事務費  |
| 2.公債費               | 218,979   | 218,977   |       |      |
| 1.公債費               | 218,979   | 218,977   |       |      |
| 1.元金                | 168,075   | 168,074   |       |      |
| 農業集落排水施設維持管理        | 168,075   | 168,074   | 11-4  |      |
| 2.利子                | 50,904    | 50,903    |       |      |
| 農業集落排水施設維持管理        | 50,904    | 50,903    | 11-5  |      |
| 下水道事業特別会計           | 1,646,601 | 1,446,242 |       |      |
| 上下水道課               | 1,646,601 | 1,446,242 |       |      |
| 1.下水道費              | 1,283,515 | 1,083,157 |       |      |
| 1.下水道費              | 1,283,515 | 1,083,157 |       |      |
| 1.下水道整備費            | 1,200,104 | 1,001,497 |       |      |
| 公共下水道事業             | 605,693   | 475,700   | 11-6  |      |
| うち繰越分               | 62,900    | 57,100    |       |      |
| 特定環境保全事業            | 594,411   | 525,797   | 11-7  |      |
| うち繰越分               | 112,070   | 108,509   |       |      |
| 2.下水道維持管理費          | 83,411    | 81,660    |       |      |
| 赤碓処理区               | 39,871    | 38,744    | 11-8  |      |
| 東伯処理区               | 43,540    | 42,916    | 11-9  |      |
| 2.公債費               | 363,086   | 363,085   |       |      |
| 1.公債費               | 363,086   | 363,085   |       |      |
| 1.元金                | 247,845   | 247,844   |       |      |
| 事業債償還金元金            | 247,845   | 247,844   | 11-10 |      |
| 2.利子                | 115,241   | 115,241   |       |      |
| 事業債償還金利子            | 115,241   | 115,241   | 11-11 |      |
| 水道事業会計              | 591,234   | 550,970   |       |      |
| 上下水道課               | 591,234   | 550,970   |       |      |
| 1.水道事業費用            | 264,013   | 258,531   |       |      |
| 水道事業                | 264,013   | 258,531   |       | 事務費  |
| 1.資本的支出             | 327,221   | 292,439   |       |      |
| 水道事業                | 327,221   | 292,439   |       | 事務費  |
| うち繰越分               | 56,629    | 56,269    |       |      |
| 介護保険特別会計            | 2,252,768 | 2,166,371 |       |      |

※端数処理の為、決算書の決算額と一致しない場合があります。

平成 **28** 年度 事業成果説明書 兼 評価書

1 事業の成果及び評価

| 事業番号                  | 118   | 事業名         | 合併処理浄化槽設置整備事業 |  |             | 事業区分       | □新規 ■継続               |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|-----------------------|---|-------------|---------------|--|-------------|------------|-----------------------|-------------|-----|-----|-----|-----|---------------|----|----|-----|--------|---------------|----|----|-----|--------|----------------|-----|-----|------|---------|---------------|-----|-----|------|---------|-----------------|------|------|-------|--|
| 担当課                   | 上下水道課   |             | 担当係           | 下水道係   |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 予算区分                  | 款   | 4 衛生費       | 項             | 1 保険衛生費  | 目           | 4          | 環境衛生費                 |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 年度                    | 最終<br>予算額<br>(千円)   | 決算額<br>(千円) | 事業費財源内訳 (千円)  |  |             |            | 備考                    |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   |             | 国庫<br>支出金     | 県支出金   | その他<br>(収入) | 起債         |                       | 一般財源        |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 平成28年度                | 1,546   | 1,546       | 147           | 535  |             |            | 864                   |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 平成28年度(明許)            |   |             |               |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 活動項目                  | 単位  | 年度          | 26(実績)        | 27(実績)   | 28(実績)      | 29         | 30                    |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 合併処理<br>浄化槽設置         | 基   | 目標          | 2             | 2  | 2           | 2          | 2                     |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   | 実績          | 2             | 1  | 2           |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   | 達成率         | 100.0%        | 50.0%  | 100.0%      |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 事業の対象<br>(だれに)        | 下水道事業計画区域外の個人   |             |               |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 事業の目的<br>(なんのため<br>に) | 町民の生活環境の向上、並びに公共水域の水質改善を図るため、下水道事業計画区域外へ合併浄化槽を設置する個人に対して設置費の一部を補助する。  |             |               |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 事業の<br>実施状況           | <p>下水道事業計画区域外へ合併浄化槽を新たに設置する個人に対して、設置費の一部を補助します。<br/>平成28年度は2件の合併浄化槽設置に対して補助しました。<br/>合併浄化槽設置に対する補助は、現在年間2件を計画しています。</p> <p>設置費財源内訳<br/>         国 : 約13%<br/>         県 : 約23%<br/>         町 : 約34%<br/>         個人 : 約30%<br/>         → 設置費の約70%を補助金として町が個人へ交付します。</p>   |             |               |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 成果と<br>課題             | <p>[成果]</p> <p>1 下水道事業計画区域外の合併浄化槽使用率が増加し、水質改善に寄与しました。</p> <p>下水道事業計画区域外の合併浄化槽設置状況</p> <table border="1"> <thead> <tr> <th></th> <th>H27</th> <th>H28</th> <th>増減数</th> <th>増減率</th> </tr> </thead> <tbody> <tr> <td>使用基数(補助設置)(基)</td> <td>33</td> <td>35</td> <td>2 ↑</td> <td>6.1% ↑</td> </tr> <tr> <td>使用基数(民間設置)(基)</td> <td>17</td> <td>17</td> <td>0 →</td> <td>0.0% →</td> </tr> <tr> <td>合併浄化槽使用人口(人) A</td> <td>155</td> <td>154</td> <td>-1 ↓</td> <td>-0.6% ↓</td> </tr> <tr> <td>下水道区域外人口(人) B</td> <td>481</td> <td>472</td> <td>-9 ↓</td> <td>-1.9% ↓</td> </tr> <tr> <td>合併浄化槽使用率(%) A/B</td> <td>32.2</td> <td>32.6</td> <td>0.4 ↑</td> <td></td> </tr> </tbody> </table> <p>[課題]</p> <p>1 個人設置に対する補助であり、下水道事業計画区域外の全住民が合併浄化槽に切り替えるのには年数を要します。</p> |             |               |  |             |            |                       |             | H27 | H28 | 増減数 | 増減率 | 使用基数(補助設置)(基) | 33 | 35 | 2 ↑ | 6.1% ↑ | 使用基数(民間設置)(基) | 17 | 17 | 0 → | 0.0% → | 合併浄化槽使用人口(人) A | 155 | 154 | -1 ↓ | -0.6% ↓ | 下水道区域外人口(人) B | 481 | 472 | -9 ↓ | -1.9% ↓ | 合併浄化槽使用率(%) A/B | 32.2 | 32.6 | 0.4 ↑ |  |
|                       | H27   | H28         | 増減数           | 増減率  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 使用基数(補助設置)(基)         | 33  | 35          | 2 ↑           | 6.1% ↑   |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 使用基数(民間設置)(基)         | 17  | 17          | 0 →           | 0.0% →   |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 合併浄化槽使用人口(人) A        | 155   | 154         | -1 ↓          | -0.6% ↓  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 下水道区域外人口(人) B         | 481   | 472         | -9 ↓          | -1.9% ↓  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 合併浄化槽使用率(%) A/B       | 32.2  | 32.6        | 0.4 ↑         |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 評価項目                  | 必要性   | 妥当性         | 公平性           | 有効性  | 効率性         | 先駆性<br>独創性 | 必要性<br>住民ニーズ、事業の必要性は。 | 10, 7, 3, 0 |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 評価点                   | 10  | 10          | 1             | 3  | 3           | 0          | 妥当性<br>行政必須か、委託の可能性は。 | 10, 7, 3, 0 |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   |             |               |  |             |            | 公平性<br>受益者の偏りはないか。    | 5, 3, 1, 0  |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   |             |               |  |             |            | 有効性<br>目標数値は達成できたか。   | 5, 3, 1, 0  |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   |             |               |  |             |            | 効率性<br>コスト・人員効率はどうか。  | 5, 3, 1, 0  |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
|                       |   |             |               |  |             | 先駆性・独創性    | 他の見本となりえるか。           | 5, 3, 1, 0  |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 評価点 計<br>(40点満点)      | 27  |             | 判定基準          | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| 担当課による判定と理由           |   |             |               |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |
| B                     | 下水道事業計画区域外の生活排水処理には合併浄化槽が必要です。下水道事業計画区域内との整合を図るため合併浄化槽の設置費補助は必要不可欠な事業です。  |             |               |  |             |            |                       |             |     |     |     |     |               |    |    |     |        |               |    |    |     |        |                |     |     |      |         |               |     |     |      |         |                 |      |      |       |  |

平成 28 年度 事業成果説明書 兼 評価書

1 事業の成果及び評価

一般会計

|                   |   |             |                     |              |  |             |         |                |          |
|-------------------|---|-------------|---------------------|--------------|--|-------------|---------|----------------|----------|
| 事業番号              | 1126  | 事業名         | 専用水道・飲料水供給施設等修繕補助事業 |              |  |             | 事業区分    | □新規 ■継続        |          |
| 担当課               | 上下水道課   |             |                     | 担当係          | 上水道係   |             |         |                |          |
| 予算区分              | 款   | 4           | 衛生費                 | 項            | 3  | 上水道費        | 目       | 1              | 上水道費     |
| 年度                | 最終<br>予算額<br>(千円)   | 決算額<br>(千円) |                     | 事業費財源内訳 (千円) |  |             |         |                | 備考       |
|                   |   |             |                     | 国庫<br>支出金    | 県支出金   | その他<br>(収入) | 起債      | 一般財源           |          |
| 平成28年度            | 1,080   | 1,080       |                     |              |  |             |         | 1,080          |          |
| 活動項目              | 単位  | 年度          | 26(実績)              | 27(実績)       | 28(実績)   | 29          | 30      |                |          |
| 補助金の交付            | 千円  | 目標          | —                   | —            | —  | —           | —       | —              |          |
|                   |   | 実績          | 313                 | 申請なし         | 1,080  | —           | —       |                |          |
|                   |   | 達成率         | —                   | —            | —  | —           | —       |                |          |
| 事業の対象<br>(だれに)    | 専用水道または飲料水供給施設を管理運営する用水組合（上水道区域以外）                                    |             |                     |              |  |             |         |                |          |
| 事業の目的<br>(なんのために) | 水道施設の修理費の一部を補助することで、用水組合の負担軽減を図る。                                     |             |                     |              |  |             |         |                |          |
| 事業の実施状況           | ●用水組合の負担軽減を図るため、補助金を交付しました。   |             |                     |              |  |             |         |                |          |
|                   | 交付組合数   |             | 交付額（円）              |              | 修理施設   |             | 備考      |                |          |
| 2用水組合             |   | 1,080,000   |                     | 取水ポンプ、水位計    |  |             |         |                |          |
| 成果と課題             | ①事業の成果を記載する。②活動項目の結果を踏まえて課題を記載する。                                     |             |                     |              |  |             |         |                |          |
|                   | [成果]<br>●町内の専用水道または飲料水供給施設等を管理運営する用水組合が管理する水道施設の修理に対して、修理費の一部を補助しました。 |             |                     |              |  |             |         |                |          |
|                   | [課題]<br>●今後、老朽化した水道施設が増加し、修理費助成額が増加することが考えられます。                       |             |                     |              |  |             |         |                |          |
| 評価項目              | 必要性   | 妥当性         | 公平性                 | 有効性          | 効率性  | 先駆性<br>独創性  | 必要性     | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |
|                   |   |             |                     |              |  |             | 妥当性     | 行政必須か、委託の可能性は。 | 10,7,3,0 |
|                   |   |             |                     |              |  |             | 公平性     | 受益者の偏りはないか。    | 5,3,1,0  |
| 評価点               | 7   | 7           | 1                   | 1            | 1  | 1           | 有効性     | 目標数値は達成できたか。   | 5,3,1,0  |
|                   |   |             |                     |              |  |             | 効率性     | コスト・人員効率はどうか。  | 5,3,1,0  |
|                   |   |             |                     |              |  |             | 先駆性・独創性 | 他の見本となりえるか。    | 5,3,1,0  |
| 評価点 計<br>(40点満点)  |   |             | 18                  | 判定基準         | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |             |         |                |          |
| 担当課による判定と理由       |   |             |                     |              |  |             |         |                |          |
| B                 | 老朽化が進む中、修繕費助成は今後ニーズが高まる事業です。  |             |                     |              |  |             |         |                |          |

# 平成 28 年度 事業成果説明書 兼 評価書

## 1 事業の成果及び評価

農業集落排水事業特別会計

| 事業番号              | 481   | 事業名         | 農業集落排水施設維持管理 |         |             | 事業区分   | □新規 ■継続     |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|-------------------|---|-------------|--------------|---------|-------------|--|-------------|----------------|----------|------|---------|---------|-----------|---------|---------|--------|---------|----------|-------|-------|-------|---------|---------|------|------|-------|--|
| 担当課               | 上下水道課   | 担当係         | 下水道係         |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 予算区分              | 款   | 1 事業費       | 項            | 1 処理施設費 | 目           | 1  | 施設整備事業費     |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 年度                | 最終<br>予算額<br>(千円)   | 決算額<br>(千円) | 事業費財源内訳 (千円) |         |             |  | 備考          |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   |             | 国庫<br>支出金    | 県支出金    | その他<br>(収入) | 起債   |             | 一般財源           |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 平成28年度            | 45,091  | 44,468      |              |         | 44,127      |  | 341         |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 平成28年度(明許)        | 350   | 341         |              |         |             |  | 341         |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 活動項目              | 単位  | 年度          | 26(実績)       | 27(実績)  | 28(実績)      | 29   | 30          |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 水洗化率              | %   | 目標          | 85.0         | 86.0    | 87.0        | 88.0   | 89.0        |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   | 実績          | 85.6         | 86.1    | 87.0        |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   | 達成率         | 100.7%       | 100.1%  | 100.0%      |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 使用料収入             | 千円  | 目標          | 45,000       | 45,450  | 45,900      | 46,300   | 46,700      |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   | 実績          | 45,205       | 45,270  | 45,921      |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   | 達成率         | 100.5%       | 99.6%   | 100.0%      |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 経費回収率             | %   | 目標          | 50.0         | 51.0    | 52.0        | 54.0   | 55.0        |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   | 実績          | 47.0         | 46.2    | 53.5        |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   | 達成率         | 94.0%        | 90.6%   | 102.9%      |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 事業の対象<br>(だれに)    | 農業集落排水処理区 供用人口3,681人 (H29.3.31現在)   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 事業の目的<br>(なんのために) | 町民の生活環境の向上、並びに公共水域の水質改善を図るため、農業集落排水施設の適正な維持管理を行う。   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 事業の実施状況           | <p>適正な汚水処理のため9箇所の農業排水処理施設の維持管理に努めました。<br/>                 ※( )は供用開始年月。<br/>                 倉坂(H5.12)、伊勢崎(H6.11)、川東(H7.12)、古布庄東(H10.4)、上郷(H11.4)、<br/>                 古布庄北(H12.4)、古布庄南(H14.4)、山川木地(H17.6)、以西(H19.4)</p> <p>主な維持管理費は下記のとおりです。</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>①汚泥処分費</td><td style="text-align: right;">12,596千円</td></tr> <tr><td>②電気代</td><td style="text-align: right;">9,069千円</td></tr> <tr><td>③保守点検業務</td><td style="text-align: right;">9,068千円</td></tr> <tr><td>④機器等修繕料</td><td style="text-align: right;">7,190千円</td></tr> <tr><td>⑤警報通信料</td><td style="text-align: right;">609千円</td></tr> </table> <div style="text-align: right; margin-top: 10px;">  <p>伊勢崎処理場<br/>(概下等、約1,000人の汚水を処理)</p> </div>   |             |              |         |             |  |             | ①汚泥処分費         | 12,596千円 | ②電気代 | 9,069千円 | ③保守点検業務 | 9,068千円   | ④機器等修繕料 | 7,190千円 | ⑤警報通信料 | 609千円   |          |       |       |       |         |         |      |      |       |  |
| ①汚泥処分費            | 12,596千円  |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| ②電気代              | 9,069千円   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| ③保守点検業務           | 9,068千円   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| ④機器等修繕料           | 7,190千円   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| ⑤警報通信料            | 609千円   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 成果と課題             | <p>[成果]</p> <p>1 水洗化率(農集接続人口/処理区域内人口)が前年度比0.9ポイント増加しました。</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>H27</th> <th>H28</th> <th>増減数</th> <th>増減率</th> </tr> </thead> <tbody> <tr> <td>農集接続人口(人)</td> <td>3,213</td> <td>3,203</td> <td>-10 ↓</td> <td>-0.3% ↓</td> </tr> <tr> <td>区域内人口(人)</td> <td>3,731</td> <td>3,681</td> <td>-50 ↓</td> <td>-1.3% ↓</td> </tr> <tr> <td>水洗化率(%)</td> <td>86.1</td> <td>87.0</td> <td>0.9 ↑</td> <td></td> </tr> </tbody> </table> <p>2 使用料収入が45,921千円となり、前年度比1.4%の増収となりました。</p> <p>[課題]</p> <p>1 経費回収率(使用料収入/汚水処理費)が100%を大きく下回っています。<br/>                 ⇒ 水洗化率を向上させ、使用料収入を増加させる必要があります。<br/>                 接続人口を増やすため未接続世帯へ引き続き接続勧奨を行います。<br/>                 ⇒ 汚水処理費の増加を抑制します。<br/>                 施設老朽化により修繕が必要な箇所が増加しています。<br/>                 計画的な修繕を行いライフサイクルコストの低減を図ります。</p> |             |              |         |             |  |             |                | H27      | H28  | 増減数     | 増減率     | 農集接続人口(人) | 3,213   | 3,203   | -10 ↓  | -0.3% ↓ | 区域内人口(人) | 3,731 | 3,681 | -50 ↓ | -1.3% ↓ | 水洗化率(%) | 86.1 | 87.0 | 0.9 ↑ |  |
|                   | H27   | H28         | 増減数          | 増減率     |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 農集接続人口(人)         | 3,213   | 3,203       | -10 ↓        | -0.3% ↓ |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 区域内人口(人)          | 3,731   | 3,681       | -50 ↓        | -1.3% ↓ |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 水洗化率(%)           | 86.1  | 87.0        | 0.9 ↑        |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 評価項目              | 必要性   | 妥当性         | 公平性          | 有効性     | 効率性         | 先駆性<br>独創性   | 必要性         | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 評価点               | 7   | 7           | 1            | 3       | 0           | 0  | 妥当性         | 行政必須か、委託の可能性は。 | 10,7,3,0 |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   |             |              |         |             |  | 公平性         | 受益者の偏りはないか。    | 5,3,1,0  |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   |             |              |         |             |  | 有効性         | 目標数値は達成できたか。   | 5,3,1,0  |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   |             |              |         |             |  | 効率性         | コスト・人員効率はどうか。  | 5,3,1,0  |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
|                   |   |             |              |         |             | 先駆性・独創性  | 他の見本となりえるか。 | 5,3,1,0        |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 評価点計<br>(40点満点)   |   | 18          |              | 判定基準    |             | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| 担当課による判定と理由       |   |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |
| C                 | 生活環境の向上及び公共水域の水質改善のために必要不可欠な事業です。使用料収入の確保と維持管理費の低減に努め経費回収率を向上させる必要があります。  |             |              |         |             |  |             |                |          |      |         |         |           |         |         |        |         |          |       |       |       |         |         |      |      |       |  |

平成 **28** 年度 事業成果説明書 兼 評価書

1 事業の成果及び評価

農業集落排水事業特別会計

| 事業番号  | 490   | 事業名         | 農業集落排水施設維持管理 |         |  | 事業区分       | □新規 ■継続 |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|---|---|-------------|--------------|---------|--|------------|---------|----------------|----------|-----------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|
| 担当課   | 上下水道課   |             | 担当係          | 下水道係    |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 予算区分  | 款   | 2           | 公債費          | 項       | 1  | 公債費        | 目       | 1              | 元金       |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 年度  | 最終<br>予算額<br>(千円)                                   | 決算額<br>(千円) | 事業費財源内訳 (千円) |         |  |            |         | 備考             |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   |   |             | 国庫<br>支出金    | 県支出金    | その他<br>(収入)  | 起債         | 一般財源    |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 平成28年度  | 168,075   | 168,074     |              |         |  |            | 168,074 |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 平成28年度(明許)  |   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 活動項目  | 単位  | 年度          | 26(実績)       | 27(実績)  | 28(実績)   | 29         | 30      |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 元金償還  | 千円  | 目標          | -            | -       | -  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   |   | 実績          | 162,797      | 167,501 | 168,074  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   |   | 達成率         | -            | -       | -  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 事業の対象<br>(だれに)  | 財務省、地方公共団体金融公庫ほか                                    |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 事業の目的<br>(なんのために)   | 農業集落排水事業の整備に係る事業債の元金の償還を行う。                         |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 事業の実施状況   | 平成8年度から元金償還を行っています。<br>平成28年度は168,074千円の元金償還を行いました。 |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 成果と課題   | [成果]<br>1 農業集落排水事業の施設整備に係る事業債の元金償還を行いました。           |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   | [課題]<br>1 平成33年度まで元金償還額はゆるやかに増加します。                 |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| <p style="text-align: center;">元金償還金の推移(平成28年度末現在)</p> <table border="1"> <caption>元金償還金の推移(平成28年度末現在)</caption> <thead> <tr> <th>年度</th> <th>元金償還額(千円)</th> </tr> </thead> <tbody> <tr><td>H24</td><td>150,000</td></tr> <tr><td>H25</td><td>145,000</td></tr> <tr><td>H26</td><td>140,000</td></tr> <tr><td>H27</td><td>135,000</td></tr> <tr><td>H28</td><td>130,000</td></tr> <tr><td>H29</td><td>125,000</td></tr> <tr><td>H30</td><td>120,000</td></tr> <tr><td>H31</td><td>115,000</td></tr> <tr><td>H32</td><td>110,000</td></tr> <tr><td>H33</td><td>105,000</td></tr> <tr><td>H34</td><td>100,000</td></tr> <tr><td>H35</td><td>95,000</td></tr> <tr><td>H36</td><td>90,000</td></tr> <tr><td>H37</td><td>85,000</td></tr> <tr><td>H38</td><td>80,000</td></tr> <tr><td>H39</td><td>75,000</td></tr> <tr><td>H40</td><td>70,000</td></tr> <tr><td>H41</td><td>65,000</td></tr> <tr><td>H42</td><td>60,000</td></tr> <tr><td>H43</td><td>55,000</td></tr> <tr><td>H44</td><td>50,000</td></tr> <tr><td>H45</td><td>45,000</td></tr> <tr><td>H46</td><td>40,000</td></tr> <tr><td>H47</td><td>35,000</td></tr> <tr><td>H48</td><td>30,000</td></tr> </tbody> </table> |   |             |              |         |  |            |         |                | 年度       | 元金償還額(千円) | H24 | 150,000 | H25 | 145,000 | H26 | 140,000 | H27 | 135,000 | H28 | 130,000 | H29 | 125,000 | H30 | 120,000 | H31 | 115,000 | H32 | 110,000 | H33 | 105,000 | H34 | 100,000 | H35 | 95,000 | H36 | 90,000 | H37 | 85,000 | H38 | 80,000 | H39 | 75,000 | H40 | 70,000 | H41 | 65,000 | H42 | 60,000 | H43 | 55,000 | H44 | 50,000 | H45 | 45,000 | H46 | 40,000 | H47 | 35,000 | H48 | 30,000 |
| 年度  | 元金償還額(千円)   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H24   | 150,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H25   | 145,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H26   | 140,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H27   | 135,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H28   | 130,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H29   | 125,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H30   | 120,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H31   | 115,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H32   | 110,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H33   | 105,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H34   | 100,000   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H35   | 95,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H36   | 90,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H37   | 85,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H38   | 80,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H39   | 75,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H40   | 70,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H41   | 65,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H42   | 60,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H43   | 55,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H44   | 50,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H45   | 45,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H46   | 40,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H47   | 35,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| H48   | 30,000  |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 評価項目  | 必要性   | 妥当性         | 公平性          | 有効性     | 効率性  | 先駆性<br>独創性 | 必要性     | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 評価点   | 7   | 10          | 1            | 3       | 3  | 0          | 妥当性     | 行政必須か、委託の可能性は。 | 10,7,3,0 |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   |   |             |              |         |  |            | 公平性     | 受益者の偏りはないか。    | 5,3,1,0  |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   |   |             |              |         |  |            | 有効性     | 目標数値は達成できたか。   | 5,3,1,0  |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
|   |   |             |              |         |  |            | 効率性     | コスト・人員効率はどうか。  | 5,3,1,0  |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 先駆性・独創性   | 他の見本となりえるか。   | 5,3,1,0     |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 評価点計<br>(40点満点)   |   | <b>24</b>   |              | 判定基準    | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| 担当課による判定と理由   |   |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |
| <b>B</b>  | 農業集落排水事業の施設整備に係る事業債の元金償還であり、必要不可欠な事業です。             |             |              |         |  |            |         |                |          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |

平成 **28** 年度 事業成果説明書 兼 評価書

1 事業の成果及び評価

農業集落排水事業特別会計

| 事業番号   | 491  |             | 事業名       | 農業集落排水施設維持管理 |  |            | 事業区分    | <input type="checkbox"/> 新規 <input checked="" type="checkbox"/> 継続 |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|--|--|-------------|-----------|--------------|--|------------|---------|--|----------|----|-----------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|-------|-----|-------|-----|-------|
| 担当課  | 上下水道課  |             | 担当係       | 下水道係         |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 予算区分   | 款  | 2           | 公債費       | 項            | 1  | 公債費        | 目       | 2  | 利子       |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 年度   | 最終<br>予算額<br>(千円)                                  | 決算額<br>(千円) |           | 事業費財源内訳 (千円) |  |            |         |  | 備考       |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  | 国庫<br>支出金   | 県支出金      | その他<br>(収入)  | 起債   | 一般財源       |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 平成28年度   | 50,904   | 50,903      |           |              | 1,687  |            | 49,216  |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 平成28年度(明許)   |  |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 活動項目   | 単位   | 年度          | 26(実績)    | 27(実績)       | 28(実績)   | 29         | 30      |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 利子償還   | 千円   | 目標          | -         | -            | -  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  | 実績          | 58,550    | 54,778       | 50,903   |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  | 達成率         | -         | -            | -  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 事業の対象<br>(だれに)   | 財務省、地方公共団体金融公庫ほか                                   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 事業の目的<br>(なんのために)  | 農業集落排水事業の整備に係る事業債の利子の償還を行う。                        |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 事業の実施状況  | 平成4年度から利子償還を行っています。<br>平成28年度は50,903千円の利子償還を行いました。 |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 成果と課題  | [成果]<br>1 農業集落排水事業の施設整備に係る事業債の利子償還を行いました。          |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  | [課題]<br>1 利子償還額のピークは過ぎましたが、多年にわたり利子償還が続きます。        |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| <p>(千円) 利子償還額の推移(平成28年度末現在)</p> <table border="1"> <caption>利子償還額の推移(平成28年度末現在)</caption> <thead> <tr> <th>年度</th> <th>利子償還額(千円)</th> </tr> </thead> <tbody> <tr><td>H24</td><td>65,000</td></tr> <tr><td>H25</td><td>62,000</td></tr> <tr><td>H26</td><td>58,000</td></tr> <tr><td>H27</td><td>55,000</td></tr> <tr><td>H28</td><td>50,903</td></tr> <tr><td>H29</td><td>48,000</td></tr> <tr><td>H30</td><td>45,000</td></tr> <tr><td>H31</td><td>42,000</td></tr> <tr><td>H32</td><td>40,000</td></tr> <tr><td>H33</td><td>38,000</td></tr> <tr><td>H34</td><td>35,000</td></tr> <tr><td>H35</td><td>32,000</td></tr> <tr><td>H36</td><td>30,000</td></tr> <tr><td>H37</td><td>28,000</td></tr> <tr><td>H38</td><td>25,000</td></tr> <tr><td>H39</td><td>22,000</td></tr> <tr><td>H40</td><td>20,000</td></tr> <tr><td>H41</td><td>18,000</td></tr> <tr><td>H42</td><td>16,000</td></tr> <tr><td>H43</td><td>14,000</td></tr> <tr><td>H44</td><td>12,000</td></tr> <tr><td>H45</td><td>10,000</td></tr> <tr><td>H46</td><td>8,000</td></tr> <tr><td>H47</td><td>6,000</td></tr> <tr><td>H48</td><td>4,000</td></tr> </tbody> </table> |  |             |           |              |  |            |         |  |          | 年度 | 利子償還額(千円) | H24 | 65,000 | H25 | 62,000 | H26 | 58,000 | H27 | 55,000 | H28 | 50,903 | H29 | 48,000 | H30 | 45,000 | H31 | 42,000 | H32 | 40,000 | H33 | 38,000 | H34 | 35,000 | H35 | 32,000 | H36 | 30,000 | H37 | 28,000 | H38 | 25,000 | H39 | 22,000 | H40 | 20,000 | H41 | 18,000 | H42 | 16,000 | H43 | 14,000 | H44 | 12,000 | H45 | 10,000 | H46 | 8,000 | H47 | 6,000 | H48 | 4,000 |
| 年度   | 利子償還額(千円)  |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H24  | 65,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H25  | 62,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H26  | 58,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H27  | 55,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H28  | 50,903   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H29  | 48,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H30  | 45,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H31  | 42,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H32  | 40,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H33  | 38,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H34  | 35,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H35  | 32,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H36  | 30,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H37  | 28,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H38  | 25,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H39  | 22,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H40  | 20,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H41  | 18,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H42  | 16,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H43  | 14,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H44  | 12,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H45  | 10,000   |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H46  | 8,000  |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H47  | 6,000  |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| H48  | 4,000  |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 評価項目   | 必要性  | 妥当性         | 公平性       | 有効性          | 効率性  | 先駆性<br>独創性 | 必要性     | 住民ニーズ、事業の必要性は。   | 10,7,3,0 |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 評価点  | 7  | 10          | 1         | 3            | 3  | 0          | 妥当性     | 行政必須か、委託の可能性は。   | 10,7,3,0 |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  |             |           |              |  |            | 公平性     | 受益者の偏りはないか。  | 5,3,1,0  |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  |             |           |              |  |            | 有効性     | 目標数値は達成できたか。   | 5,3,1,0  |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  |             |           |              |  |            | 効率性     | コスト・人員効率はどうか。  | 5,3,1,0  |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
|  |  |             |           |              |  |            | 先駆性・独創性 | 他の見本となりえるか。  | 5,3,1,0  |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 評価点計<br>(40点満点)  |  |             | <b>24</b> | 判定基準         | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| 担当課による判定と理由  |  |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |
| <b>B</b>   | 農業集落排水事業の施設整備に係る事業債の利子償還であり、必要不可欠な事業です。            |             |           |              |  |            |         |  |          |    |           |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |        |     |       |     |       |     |       |

# 平成 28 年度 事業成果説明書 兼 評価書

## 1 事業の成果及び評価

下水道事業特別会計

| 事業番号              | 600   | 事業名       | 公共下水道事業 |              |  | 事業区分       | <input type="checkbox"/> 新規 <input checked="" type="checkbox"/> 継続 |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|-------------------|---|-----------|---------|--------------|--|------------|--|-----------------|----------|--|-----|-----|----|-----------|------|------|-------|----------|-------|-------|-------|------------|-------|-------|------|
| 担当課               | 上下水道課   |           | 担当係     | 下水道係         |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 予算区分              | 款   | 1         | 下水道費    | 項            | 1  | 下水道費       | 目  | 1               | 下水道整備費   |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 年度                | 最終<br>予算額<br>(千円)   | 決算額       |         | 事業費財源内訳 (千円) |  |            |  |                 | 備考       |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   | 国庫<br>支出金 | 県支出金    | その他<br>(収入)  | 起債   | 一般財源       |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 平成28年度            | 605,693   | 475,700   | 166,126 |              | 19,374   | 265,000    | 25,200   | H29繰越額123,518千円 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 平成28年度(明許)        | 62,900  | 57,100    | 21,300  |              | 3,200  | 32,300     | 300  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 活動項目              | 単位  | 年度        | 26(実績)  | 27(実績)       | 28(実績)   | 29         | 30   |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 進捗率               | %   | 目標        | 91      | 92           | 93   | 94         | 96   |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   | 実績        | 91      | 91           | 94   |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   | 達成率       | 100%    | 99%          | 101%   |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 事業の対象<br>(だれに)    | 東伯処理区 計画人口6,700人  |           |         |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 事業の目的<br>(なんのために) | 町民の生活環境の向上、並びに公共水域の水質改善を図るため、下水道施設の整備を行う。   |           |         |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 事業の実施状況           | 1 平成32年度の下水道整備完了を目標に管きょ工事を実施しました。<br>管きょ工事実施地域：八橋、美好、鋤、田越、上伊勢、徳万<br>2 下水道工事に伴う舗装復旧工事を実施しました。<br>舗装工事実施地域：八橋、美好、下大江<br>3 下水道工事に支障となる上水道管の移転に必要な補償費を支払いました。<br>移転補償費の対象地域：田越、鋤、下大江他<br><br>主な建設改良費<br>工事請負費 411,215 千円<br>業務委託料 19,688 千円<br>上水移転補償費 17,736 千円  |           |         |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 成果と課題             | [成果]<br>1 新たに3.2kmの下水道管きょを整備しました。<br>下水道管きょを新たに整備したことに伴い、整備面積が9.9ha増加し、処理区域内人口は74人増加しました。<br><table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>H27</th> <th>H28</th> <th>増減</th> </tr> </thead> <tbody> <tr> <td>管きょ延長(km)</td> <td>50.8</td> <td>54.0</td> <td>3.2 ↑</td> </tr> <tr> <td>整備面積(ha)</td> <td>256.5</td> <td>266.4</td> <td>9.9 ↑</td> </tr> <tr> <td>処理区域内人口(人)</td> <td>6,254</td> <td>6,328</td> <td>74 ↑</td> </tr> </tbody> </table> 2 進捗率(処理区域内人口/計画人口)が94%となりました。<br><br>[課題]<br>1 下水道未普及地域の早期解消のため、事業のスピードアップが必要です。 |           |         |              |  |            |  |                 |          |  | H27 | H28 | 増減 | 管きょ延長(km) | 50.8 | 54.0 | 3.2 ↑ | 整備面積(ha) | 256.5 | 266.4 | 9.9 ↑ | 処理区域内人口(人) | 6,254 | 6,328 | 74 ↑ |
|                   | H27   | H28       | 増減      |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 管きょ延長(km)         | 50.8  | 54.0      | 3.2 ↑   |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 整備面積(ha)          | 256.5   | 266.4     | 9.9 ↑   |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 処理区域内人口(人)        | 6,254   | 6,328     | 74 ↑    |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 評価項目              | 必要性   | 妥当性       | 公平性     | 有効性          | 効率性  | 先駆性<br>独創性 | 必要性  | 住民ニーズ、事業の必要性は。  | 10,7,3,0 |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 評価点               | 7   | 10        | 1       | 3            | 3  | 1          | 妥当性  | 行政必須か、委託の可能性は。  | 10,7,3,0 |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   |           |         |              |  |            | 公平性  | 受益者の偏りはないか。     | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   |           |         |              |  |            | 有効性  | 目標数値は達成できたか。    | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   |           |         |              |  |            | 効率性  | コスト・人員効率はどうか。   | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
|                   |   |           |         |              |  |            | 先駆性・独創性  | 他の見本となりえるか。     | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 評価点計<br>(40点満点)   |   | 25        |         | 判定基準         | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| 担当課による判定と理由       |   |           |         |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |
| B                 | 下水道未普及地域を解消するため、継続すべき事業です。クイックプロジェクト等を採用し事業の効率化を図り、早期に整備を完了する必要があります。   |           |         |              |  |            |  |                 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |      |

# 平成 28 年度 事業成果説明書 兼 評価書

## 1 事業の成果及び評価

下水道事業特別会計

| 事業番号              | 595   | 事業名       | 特定環境保全事業 |              |  | 事業区分       | <input type="checkbox"/> 新規 <input checked="" type="checkbox"/> 継続 |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|-------------------|---|-----------|----------|--------------|--|------------|--|----------------|----------|--|-----|-----|----|-----------|------|------|-------|----------|-------|-------|-------|------------|-------|-------|-------|
| 担当課               | 上下水道課   |           | 担当係      | 下水道係         |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 予算区分              | 款   | 1         | 下水道費     | 項            | 1  | 下水道費       | 目  | 1              | 下水道整備費   |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 年度                | 最終<br>予算額<br>(千円)   | 決算額       |          | 事業費財源内訳 (千円) |  |            |  |                | 備考       |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   | 国庫<br>支出金 | 県支出金     | その他<br>(収入)  | 起債   | 一般財源       |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 平成28年度            | 594,411   | 525,797   | 217,275  |              | 28,633   | 260,100    | 19,789   | H29繰越額61,640千円 |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 平成28年度(明許)        | 112,070   | 108,509   | 44,995   |              | 5,665  | 57,500     | 349  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 活動項目              | 単位  | 年度        | 26(実績)   | 27(実績)       | 28(実績)   | 29         | 30   |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 進捗率               | %   | 目標        | 91       | 92           | 93   | 94         | 96   |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   | 実績        | 90       | 90           | 92   |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   | 達成率       | 99%      | 97%          | 99%  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 事業の対象<br>(だれに)    | 赤碓処理区 計画人口5,700人  |           |          |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 事業の目的<br>(なんのために) | 町民の生活環境の向上、並びに公共水域の水質改善を図るため、下水道施設の整備を行う。   |           |          |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 事業の実施状況           | 1 平成32年度の下水道整備完了を目標に管きょ工事を実施しました。<br>管きょ工事実施地域：太一垣、出上、赤碓、光、別所、松谷<br>2 下水道工事に伴う舗装復旧工事を実施しました。<br>舗装工事実施地域：尾張、出上<br>3 停電時に汚水を送れるよう八幡中継ポンプ場へ自家発電設備導入しました。<br>4 老朽化した赤碓浄化センターの電気設備更新しました。<br>5 管きょ工事を今後実施する予定の地域の詳細設計業務等を実施しました。<br>詳細設計実施地域：太一垣、佐崎、勝田<br>6 下水道工事に支障となる上水道管の移転に必要な補償費を支払いました。<br>移転補償費の対象地域：松谷、別所、出上他<br><br>主な建設改良費<br>工事請負費 381,788 千円<br>業務委託料 88,664 千円<br>上水移転補償費 20,914 千円  |           |          |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 成果と課題             | [成果]<br>1 新たに3.2kmの下水道管きょを整備しました。<br>下水道管きょを新たに整備したことに伴い、整備面積が9.7ha増加し、処理区域内人口は150人増加しました。<br><table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>H27</th> <th>H28</th> <th>増減</th> </tr> </thead> <tbody> <tr> <td>管きょ延長(km)</td> <td>52.4</td> <td>55.6</td> <td>3.2 ↑</td> </tr> <tr> <td>整備面積(ha)</td> <td>220.9</td> <td>230.6</td> <td>9.7 ↑</td> </tr> <tr> <td>処理区域内人口(人)</td> <td>5,104</td> <td>5,254</td> <td>150 ↑</td> </tr> </tbody> </table> 2 進捗率(処理区域内人口/計画人口)が92%となりました。<br><br>[課題]<br>1 下水道未普及地域の早期解消のため、事業のスピードアップが必要です。 |           |          |              |  |            |  |                |          |  | H27 | H28 | 増減 | 管きょ延長(km) | 52.4 | 55.6 | 3.2 ↑ | 整備面積(ha) | 220.9 | 230.6 | 9.7 ↑ | 処理区域内人口(人) | 5,104 | 5,254 | 150 ↑ |
|                   | H27   | H28       | 増減       |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 管きょ延長(km)         | 52.4  | 55.6      | 3.2 ↑    |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 整備面積(ha)          | 220.9   | 230.6     | 9.7 ↑    |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 処理区域内人口(人)        | 5,104   | 5,254     | 150 ↑    |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 評価項目              | 必要性   | 妥当性       | 公平性      | 有効性          | 効率性  | 先駆性<br>独創性 | 必要性  | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 評価点               | 7   | 10        | 1        | 3            | 3  | 1          | 妥当性  | 行政必須か、委託の可能性は。 | 10,7,3,0 |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   |           |          |              |  |            | 公平性  | 受益者の偏りはないか。    | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   |           |          |              |  |            | 有効性  | 目標数値は達成できたか。   | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   |           |          |              |  |            | 効率性  | コスト・人員効率はどうか。  | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
|                   |   |           |          |              |  |            | 先駆性・独創性  | 他の見本となりえるか。    | 5,3,1,0  |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 評価点計<br>(40点満点)   |   | 25        |          | 判定基準         | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| 担当課による判定と理由       |   |           |          |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |
| B                 | 下水道未普及地域を解消するため、継続すべき事業です。クイックプロジェクト等を採用し事業の効率化を図り、早期に整備を完了する必要があります。   |           |          |              |  |            |  |                |          |  |     |     |    |           |      |      |       |          |       |       |       |            |       |       |       |

# 平成 28 年度 事業成果説明書 兼 評価書

## 1 事業の成果及び評価

下水道事業特別会計

| 事業番号              | 494  | 事業名         | 赤碓処理区        |  |             | 事業区分       | <input type="checkbox"/> 新規 <input checked="" type="checkbox"/> 継続 |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|-------------------|--|-------------|--------------|--|-------------|------------|--|----------------|----------|-----|-----|-----|-----|-----------|-------|-------|-------|--------|------------|-------|-------|-------|--------|---------|------|------|-------|
| 担当課               | 上下水道課  |             | 担当係          | 下水道係   |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 予算区分              | 款  | 1           | 下水道費         | 項  | 1           | 下水道費       | 目  | 2              | 下水道維持管理費 |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 年度                | 最 終<br>予算額<br>(千円)   | 決算額<br>(千円) | 事業費財源内訳 (千円) |  |             |            |  | 備考             |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  |             | 国 庫<br>支出金   | 県支出金   | その他<br>(収入) | 起債         | 一般財源   |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 平成28年度            | 39,871   | 38,744      |              |  | 38,744      |            | 0  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 平成28年度(明許)        |  |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 活動項目              | 単位   | 年度          | 26(実績)       | 27(実績)   | 28(実績)      | 29         | 30   |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 水洗化率              | %  | 目標          | 69.0         | 71.5   | 74.0        | 76.0       | 78.0   |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  | 実績          | 67.7         | 71.7   | 74.3        |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  | 達成率         | 98.1%        | 100.3%   | 100.4%      |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 使用料収入             | 千円   | 目標          | 63,400       | 66,000   | 69,000      | 72,000     | 75,000   |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  | 実績          | 62,132       | 65,330   | 69,275      |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  | 達成率         | 98.0%        | 99.0%  | 100.4%      |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 経費回収率             | %  | 目標          | 81.0         | 82.0   | 83.0        | 84.0       | 85.0   |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  | 実績          | 81.3         | 83.7   | 81.3        |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  | 達成率         | 100.4%       | 102.1%   | 98.0%       |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 事業の対象<br>(だれに)    | 赤碓処理区 供用人口5,254人 (H29.3.31現在)  |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 事業の目的<br>(なんのために) | 町民の生活環境の向上、並びに公共水域の水質改善を図るため、下水道施設の適正な維持管理を行う。   |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 事業の実施状況           | 適正な汚水処理のため平成14年4月に供用開始した赤碓浄化センターをはじめ特定環境保全公共下水道施設の維持管理に努めました。<br><br>主な維持管理費は下記のとおりです。<br>①保守点検業務 14,225 千円<br>②機器等修繕料 8,924 千円<br>③電気代 6,886 千円<br>④汚泥処分費 4,828 千円<br>⑤薬品費等 727 千円  |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 成果と課題             | [成果]<br>1 水洗化率(下水接続人口/処理区域内人口)が前年度比2.7ポイント増加しました。  |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>H27</th> <th>H28</th> <th>増減数</th> <th>増減率</th> </tr> </thead> <tbody> <tr> <td>下水接続人口(人)</td> <td>3,658</td> <td>3,906</td> <td>248 ↑</td> <td>6.8% ↑</td> </tr> <tr> <td>処理区域内人口(人)</td> <td>5,104</td> <td>5,254</td> <td>150 ↑</td> <td>2.9% ↑</td> </tr> <tr> <td>水洗化率(%)</td> <td>71.7</td> <td>74.3</td> <td>2.7 ↑</td> <td></td> </tr> </tbody> </table> |             |              |  |             |            |  |                |          | H27 | H28 | 増減数 | 増減率 | 下水接続人口(人) | 3,658 | 3,906 | 248 ↑ | 6.8% ↑ | 処理区域内人口(人) | 5,104 | 5,254 | 150 ↑ | 2.9% ↑ | 水洗化率(%) | 71.7 | 74.3 | 2.7 ↑ |
|                   | H27  | H28         | 増減数          | 増減率  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 下水接続人口(人)         | 3,658  | 3,906       | 248 ↑        | 6.8% ↑   |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 処理区域内人口(人)        | 5,104  | 5,254       | 150 ↑        | 2.9% ↑   |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 水洗化率(%)           | 71.7   | 74.3        | 2.7 ↑        |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 評価項目              | 2 使用料収入が69,275千円となり、前年度比6.0%の増収となりました。<br>[課題]<br>1 経費回収率(使用料収入/汚水処理費)が100%を下回っています。<br>⇒ 水洗化率を向上させ、使用料収入を増加させる必要があります。<br>接続人口を増やすため未接続世帯へ引き続き接続勧奨を行います。<br>⇒ 汚水処理費の増加を抑制する必要があります。<br>施設老朽化により修繕が必要な箇所が増加してきたため、国の長寿命化支援制度等を活用し効率的な設備更新を行い、ライフサイクルコストの低減を図ります。   |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   | 必要性  | 妥当性         | 公平性          | 有効性  | 効率性         | 先駆性<br>独創性 | 必要性  | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 評価点               | 7  | 7           | 1            | 3  | 3           | 0          | 妥当性  | 行政必須か、委託の可能性は。 | 10,7,3,0 |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  |             |              |  |             |            | 公平性  | 受益者の偏りはないか。    | 5,3,1,0  |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  |             |              |  |             |            | 有効性  | 目標数値は達成できたか。   | 5,3,1,0  |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
|                   |  |             |              |  |             |            | 効率性  | コスト・人員効率はどうか。  | 5,3,1,0  |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 先駆性・独創性           | 他の見本となりえるか。  | 5,3,1,0     |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 評価点 計<br>(40点満点)  | 21   |             | 判定基準         | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| 担当課による判定と理由       |  |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |
| B                 | 生活環境の向上及び公共水域の水質改善のために必要不可欠な事業です。使用料収入の確保と経費の低減に努め経費回収率を向上させる必要があります。  |             |              |  |             |            |  |                |          |     |     |     |     |           |       |       |       |        |            |       |       |       |        |         |      |      |       |

# 平成 28 年度 事業成果説明書 兼 評価書

## 1 事業の成果及び評価

下水道事業特別会計

| 事業番号              | 493  | 事業名         | 東伯処理区        |        |  | 事業区分       | <input type="checkbox"/> 新規 <input checked="" type="checkbox"/> 継続 |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|-------------------|--|-------------|--------------|--------|--|------------|--|----------------|----------|----------|--------|---------|---------|-----------|-------|---------|-------|--------|------------|-------|-------|------|--------|---------|------|------|-------|--|
| 担当課               | 上下水道課  |             | 担当係          | 下水道係   |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 予算区分              | 款  | 1           | 下水道費         | 項      | 1  | 下水道費       | 目  | 2              | 下水道維持管理費 |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 年度                | 最終<br>予算額<br>(千円)  | 決算額<br>(千円) | 事業費財源内訳 (千円) |        |  |            |  | 備考             |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  |             | 国庫<br>支出金    | 県支出金   | その他<br>(収入)  | 起債         | 一般財源   |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 平成28年度            | 43,540   | 42,916      |              |        | 42,916   |            | 0  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 平成28年度(明許)        |  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 活動項目              | 単位   | 年度          | 26(実績)       | 27(実績) | 28(実績)   | 29         | 30   |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 水洗化率              | %  | 目標          | 70.0         | 72.0   | 74.0   | 76.0       | 78.0   |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  | 実績          | 68.9         | 73.1   | 73.8   |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  | 達成率         | 98.4%        | 101.5% | 99.7%  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 使用料収入             | 千円   | 目標          | 85,000       | 88,400 | 92,000   | 96,000     | 10,000   |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  | 実績          | 83,382       | 88,981 | 92,644   |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  | 達成率         | 98.1%        | 100.7% | 100.7%   |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 経費回収率             | %  | 目標          | 88.0         | 90.0   | 92.0   | 94.0       | 95.0   |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  | 実績          | 86.4         | 88.5   | 93.3   |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  | 達成率         | 98.2%        | 98.3%  | 101.4%   |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 事業の対象<br>(だれに)    | 東伯処理区 供用人口6,328人 (H29.3.31現在)  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 事業の目的<br>(なんのために) | 町民の生活環境の向上、並びに公共水域の水質改善を図るため、下水道施設の適正な維持管理を行う。   |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 事業の実施状況           | 適正な汚水処理のため平成15年4月に供用開始した東伯浄化センターをはじめ公共下水道施設の維持管理に努めました。<br>主な維持管理費は下記のとおりです。 <table style="margin-left: 20px; border-collapse: collapse;"> <tr><td>①保守点検業務</td><td>15,305千円</td></tr> <tr><td>②汚泥処分費</td><td>7,732千円</td></tr> <tr><td>③機器等修繕料</td><td>7,683千円</td></tr> <tr><td>④電気代</td><td>7,663千円</td></tr> <tr><td>⑤薬品費等</td><td>960千円</td></tr> </table> <div style="display: flex; align-items: center; margin-top: 10px;">  <div style="margin-left: 10px;">                     小学生へ下水道の<br/>仕組みを説明しました                 </div> </div>  |             |              |        |  |            |  |                | ①保守点検業務  | 15,305千円 | ②汚泥処分費 | 7,732千円 | ③機器等修繕料 | 7,683千円   | ④電気代  | 7,663千円 | ⑤薬品費等 | 960千円  |            |       |       |      |        |         |      |      |       |  |
| ①保守点検業務           | 15,305千円   |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| ②汚泥処分費            | 7,732千円  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| ③機器等修繕料           | 7,683千円  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| ④電気代              | 7,663千円  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| ⑤薬品費等             | 960千円  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 成果と課題             | [成果] <ol style="list-style-type: none"> <li>水洗化率(下水接続人口/処理区域内人口)が前年度比0.7ポイント増加しました。                     <table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>H27</th> <th>H28</th> <th>増減数</th> <th>増減率</th> </tr> </thead> <tbody> <tr> <td>下水接続人口(人)</td> <td>4,572</td> <td>4,670</td> <td>98 ↑</td> <td>2.1% ↑</td> </tr> <tr> <td>処理区域内人口(人)</td> <td>6,254</td> <td>6,328</td> <td>74 ↑</td> <td>1.2% ↑</td> </tr> <tr> <td>水洗化率(%)</td> <td>73.1</td> <td>73.8</td> <td>0.7 ↑</td> <td></td> </tr> </tbody> </table> </li> <li>使用料収入が92,644千円となり、前年度比4.1%の増収となりました。</li> </ol> [課題] <ol style="list-style-type: none"> <li>経費回収率(使用料収入/汚水処理費)が100%を下回っています。                     <ul style="list-style-type: none"> <li>⇒ 水洗化率を向上させ、使用料収入を増加させる必要があります。</li> <li>接続人口を増やすため未接続世帯へ引き続き接続勧奨を行います。</li> <li>⇒ 汚水処理費の増加を抑制する必要があります。</li> <li>施設老朽化により修繕が必要な箇所が増加してきたため、国の長寿命化支援制度等を活用し効率的な設備更新を行い、ライフサイクルコストの低減を図ります。</li> </ul> </li> </ol> |             |              |        |  |            |  |                |          | H27      | H28    | 増減数     | 増減率     | 下水接続人口(人) | 4,572 | 4,670   | 98 ↑  | 2.1% ↑ | 処理区域内人口(人) | 6,254 | 6,328 | 74 ↑ | 1.2% ↑ | 水洗化率(%) | 73.1 | 73.8 | 0.7 ↑ |  |
|                   | H27  | H28         | 増減数          | 増減率    |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 下水接続人口(人)         | 4,572  | 4,670       | 98 ↑         | 2.1% ↑ |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 処理区域内人口(人)        | 6,254  | 6,328       | 74 ↑         | 1.2% ↑ |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 水洗化率(%)           | 73.1   | 73.8        | 0.7 ↑        |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 評価項目              | 必要性  | 妥当性         | 公平性          | 有効性    | 効率性  | 先駆性<br>独創性 | 必要性  | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  |             |              |        |  |            | 妥当性  | 行政必須か、委託の可能性は。 | 10,7,3,0 |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  |             |              |        |  |            | 公平性  | 受益者の偏りはないか。    | 5,3,1,0  |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 評価点               | 7  | 7           | 1            | 3      | 3  | 0          | 有効性  | 目標数値は達成できたか。   | 5,3,1,0  |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  |             |              |        |  |            | 効率性  | コスト・人員効率はどうか。  | 5,3,1,0  |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
|                   |  |             |              |        |  |            | 先駆性・独創性  | 他の見本となりえるか。    | 5,3,1,0  |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 評価点計<br>(40点満点)   |  |             | 21           | 判定基準   | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| 担当課による判定と理由       |  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |
| B                 | 生活環境の向上及び公共水域の水質改善のために必要不可欠な事業です。使用料収入の確保と経費の低減に努め経費回収率を向上させる必要があります。  |             |              |        |  |            |  |                |          |          |        |         |         |           |       |         |       |        |            |       |       |      |        |         |      |      |       |  |

平成 28 年度 事業成果説明書 兼 評価書

1 事業の成果及び評価

下水道事業特別会計

| 事業番号   | 496  | 事業名         | 事業債償還元金      |         |  | 事業区分       | □新規 ■継続 |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|--|--|-------------|--------------|---------|--|------------|---------|----------------|-------------|-----------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|--------|-----|--------|-----|--------|
| 担当課  | 上下水道課  |             | 担当係          | 下水道係    |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 予算区分   | 款  | 2           | 公債費          | 項       | 1  | 公債費        | 目       | 1              | 元金          |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 年度   | 最終<br>予算額<br>(千円)                                    | 決算額<br>(千円) | 事業費財源内訳 (千円) |         |  |            |         | 備考             |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  |  |             | 国庫<br>支出金    | 県支出金    | その他<br>(収入)  | 起債         | 一般財源    |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 平成28年度   | 247,845  | 247,844     |              |         |  |            | 247,844 |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 平成28年度(明許)   |  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 活動項目   | 単位   | 年度          | 26(実績)       | 27(実績)  | 28(実績)   | 29         | 30      |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 元金償還   | 千円   | 目標          | -            | -       | -  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  |  | 実績          | 216,892      | 233,203 | 247,844  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  |  | 達成率         | -            | -       | -  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 事業の対象<br>(だれに)   | 財務省、地方公共団体金融公庫ほか                                     |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 事業の目的<br>(なんのために)  | 下水道事業の整備に係る事業債の元金の償還を行う。                             |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 事業の実施状況  | 平成11年度から元金償還を行っています。<br>平成28年度は247,844千円の元金償還を行いました。 |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 成果と課題  | [成果]<br>1 下水道事業の施設整備に係る事業債の元金償還を行いました。               |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  | [課題]<br>1 平成40年度頃まで元金償還額の増加が続きます。                    |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| <p>(千円)</p> <p>元金償還金の推移(平成28年度末現在)</p> <table border="1"> <caption>元金償還金の推移(平成28年度末現在)</caption> <thead> <tr> <th>年度</th> <th>元金償還額(千円)</th> </tr> </thead> <tbody> <tr><td>H24</td><td>180,000</td></tr> <tr><td>H25</td><td>200,000</td></tr> <tr><td>H26</td><td>220,000</td></tr> <tr><td>H27</td><td>240,000</td></tr> <tr><td>H28</td><td>250,000</td></tr> <tr><td>H29</td><td>260,000</td></tr> <tr><td>H30</td><td>270,000</td></tr> <tr><td>H31</td><td>280,000</td></tr> <tr><td>H32</td><td>290,000</td></tr> <tr><td>H33</td><td>300,000</td></tr> <tr><td>H34</td><td>310,000</td></tr> <tr><td>H35</td><td>320,000</td></tr> <tr><td>H36</td><td>330,000</td></tr> <tr><td>H37</td><td>340,000</td></tr> <tr><td>H38</td><td>350,000</td></tr> <tr><td>H39</td><td>350,000</td></tr> <tr><td>H40</td><td>350,000</td></tr> <tr><td>H41</td><td>340,000</td></tr> <tr><td>H42</td><td>330,000</td></tr> <tr><td>H43</td><td>320,000</td></tr> <tr><td>H44</td><td>310,000</td></tr> <tr><td>H45</td><td>300,000</td></tr> <tr><td>H46</td><td>290,000</td></tr> <tr><td>H47</td><td>280,000</td></tr> <tr><td>H48</td><td>270,000</td></tr> <tr><td>H49</td><td>260,000</td></tr> <tr><td>H50</td><td>250,000</td></tr> <tr><td>H51</td><td>240,000</td></tr> <tr><td>H52</td><td>230,000</td></tr> <tr><td>H53</td><td>220,000</td></tr> <tr><td>H54</td><td>210,000</td></tr> <tr><td>H55</td><td>200,000</td></tr> <tr><td>H56</td><td>190,000</td></tr> <tr><td>H57</td><td>180,000</td></tr> <tr><td>H58</td><td>170,000</td></tr> <tr><td>H59</td><td>160,000</td></tr> <tr><td>H60</td><td>150,000</td></tr> <tr><td>H61</td><td>140,000</td></tr> <tr><td>H62</td><td>130,000</td></tr> <tr><td>H63</td><td>120,000</td></tr> <tr><td>H64</td><td>110,000</td></tr> <tr><td>H65</td><td>100,000</td></tr> <tr><td>H66</td><td>90,000</td></tr> <tr><td>H67</td><td>80,000</td></tr> <tr><td>H68</td><td>70,000</td></tr> </tbody> </table> |  |             |              |         |  |            |         |                | 年度          | 元金償還額(千円) | H24 | 180,000 | H25 | 200,000 | H26 | 220,000 | H27 | 240,000 | H28 | 250,000 | H29 | 260,000 | H30 | 270,000 | H31 | 280,000 | H32 | 290,000 | H33 | 300,000 | H34 | 310,000 | H35 | 320,000 | H36 | 330,000 | H37 | 340,000 | H38 | 350,000 | H39 | 350,000 | H40 | 350,000 | H41 | 340,000 | H42 | 330,000 | H43 | 320,000 | H44 | 310,000 | H45 | 300,000 | H46 | 290,000 | H47 | 280,000 | H48 | 270,000 | H49 | 260,000 | H50 | 250,000 | H51 | 240,000 | H52 | 230,000 | H53 | 220,000 | H54 | 210,000 | H55 | 200,000 | H56 | 190,000 | H57 | 180,000 | H58 | 170,000 | H59 | 160,000 | H60 | 150,000 | H61 | 140,000 | H62 | 130,000 | H63 | 120,000 | H64 | 110,000 | H65 | 100,000 | H66 | 90,000 | H67 | 80,000 | H68 | 70,000 |
| 年度   | 元金償還額(千円)  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H24  | 180,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H25  | 200,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H26  | 220,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H27  | 240,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H28  | 250,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H29  | 260,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H30  | 270,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H31  | 280,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H32  | 290,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H33  | 300,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H34  | 310,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H35  | 320,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H36  | 330,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H37  | 340,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H38  | 350,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H39  | 350,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H40  | 350,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H41  | 340,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H42  | 330,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H43  | 320,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H44  | 310,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H45  | 300,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H46  | 290,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H47  | 280,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H48  | 270,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H49  | 260,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H50  | 250,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H51  | 240,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H52  | 230,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H53  | 220,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H54  | 210,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H55  | 200,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H56  | 190,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H57  | 180,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H58  | 170,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H59  | 160,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H60  | 150,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H61  | 140,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H62  | 130,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H63  | 120,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H64  | 110,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H65  | 100,000  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H66  | 90,000   |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H67  | 80,000   |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| H68  | 70,000   |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 評価項目   | 必要性  | 妥当性         | 公平性          | 有効性     | 効率性  | 先駆性<br>独創性 | 必要性     | 住民ニーズ、事業の必要性は。 | 10, 7, 3, 0 |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 評価点  | 7  | 10          | 1            | 3       | 3  | 0          | 妥当性     | 行政必須か、委託の可能性は。 | 10, 7, 3, 0 |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  |  |             |              |         |  |            | 公平性     | 受益者の偏りはないか。    | 5, 3, 1, 0  |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  |  |             |              |         |  |            | 有効性     | 目標数値は達成できたか。   | 5, 3, 1, 0  |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
|  |  |             |              |         |  |            | 効率性     | コスト・人員効率はどうか。  | 5, 3, 1, 0  |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 先駆性・独創性  | 他の見本となりえるか。  | 5, 3, 1, 0  |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 評価点計<br>(40点満点)  |  |             | 24           | 判定基準    | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| 担当課による判定と理由  |  |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |
| B  | 下水道事業の施設整備に係る事業債の元金償還であり、必要不可欠な事業です。                 |             |              |         |  |            |         |                |             |           |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |         |     |        |     |        |     |        |

平成 **28** 年度 事業成果説明書 兼 評価書

1 事業の成果及び評価

下水道事業特別会計

|   |  |             |              |         |  |            |  |                |          |
|---|--|-------------|--------------|---------|--|------------|--|----------------|----------|
| 事業番号  | 497  | 事業名         | 事業債償還利子      |         |  | 事業区分       | <input type="checkbox"/> 新規 <input checked="" type="checkbox"/> 継続 |                |          |
| 担当課   | 上下水道課  |             | 担当係          | 下水道係    |  |            |  |                |          |
| 予算区分  | 款  | 2           | 公債費          | 項       | 1  | 公債費        | 目  | 2              | 利子       |
| 年度  | 最終<br>予算額<br>(千円)                                    | 決算額<br>(千円) | 事業費財源内訳 (千円) |         |  |            |  | 備考             |          |
|   |  |             | 国庫<br>支出金    | 県支出金    | その他<br>(収入)  | 起債         | 一般財源   |                |          |
| 平成28年度  | 115,241  | 115,241     |              |         | 78,683   |            | 36,558   |                |          |
| 平成28年度(明許)  |  |             |              |         |  |            |  |                |          |
| 活動項目  | 単位   | 年度          | 26(実績)       | 27(実績)  | 28(実績)   | 29         | 30   |                |          |
| 利子償還  | 千円   | 目標          | -            | -       | -  |            |  |                |          |
|   |  | 実績          | 118,647      | 117,925 | 115,241  |            |  |                |          |
|   |  | 達成率         | -            | -       | -  |            |  |                |          |
| 事業の対象<br>(だれに)  | 財務省、地方公共団体金融公庫ほか                                     |             |              |         |  |            |  |                |          |
| 事業の目的<br>(なんのために)   | 下水道事業の整備に係る事業債の利子の償還を行う。                             |             |              |         |  |            |  |                |          |
| 事業の実施状況   | 平成9年度から利子償還を行っていません。<br>平成28年度は115,241千円の利子償還を行いました。 |             |              |         |  |            |  |                |          |
| 成果と課題   | [成果]<br>1 下水道事業の施設整備に係る事業債の利子償還を行いました。               |             |              |         |  |            |  |                |          |
|   | [課題]<br>1 利子償還額のピークは過ぎましたが、多年にわたり利子償還が続きます。          |             |              |         |  |            |  |                |          |
| <p style="text-align: center;">(千円) 利子償還額の推移(平成28年度末現在)</p> |  |             |              |         |  |            |  |                |          |
| 評価項目  | 必要性  | 妥当性         | 公平性          | 有効性     | 効率性  | 先駆性<br>独創性 | 必要性  | 住民ニーズ、事業の必要性は。 | 10,7,3,0 |
| 評価点   | 7  | 10          | 1            | 3       | 3  | 0          | 妥当性  | 行政必須か、委託の可能性は。 | 10,7,3,0 |
|   |  |             |              |         |  |            | 公平性  | 受益者の偏りはないか。    | 5,3,1,0  |
|   |  |             |              |         |  |            | 有効性  | 目標数値は達成できたか。   | 5,3,1,0  |
|   |  |             |              |         |  |            | 効率性  | コスト・人員効率はどうか。  | 5,3,1,0  |
| 先駆性・独創性   | 他の見本となりえるか。  | 5,3,1,0     |              |         |  |            |  |                |          |
| 評価点計<br>(40点満点)   |  |             | <b>24</b>    | 判定基準    | A:事業拡充 B:現状維持 C:改善・効率化し継続、委託の検討<br>D:規模縮小、終期設定、委託の検討 E:休止、廃止 |            |  |                |          |
| 担当課による判定と理由   |  |             |              |         |  |            |  |                |          |
| <b>B</b>  | 下水道事業の施設整備に係る事業債の利子償還であり、必要不可欠な事業です。                 |             |              |         |  |            |  |                |          |