別記第３号様式

「ぎふ清流文化プラザ総合維持管理業務」事業計画書

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| 団体の所在地 | 　 |
| 団体の名称 | 　 |
| 代表者氏名 | 　 |

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

申請団体名：

１　施設管理の基本方針について

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| ※　施設の設置目的、施設の管理運営方針及び公の施設としての役割を踏まえ、ぎふ清流文化プラザの総合維持管理業務を行う上での基本方針を記載してください。 |

申請団体名：

２　施設の維持管理について

(１)　総合維持管理業務の実施に係る基本的な考え方

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| ※　ぎふ清流文化プラザの維持管理、設備保守点検、清掃その他の維持管理業務の実施に係る基本的な考え方を記載してください。（１）維持管理業務の実施に係る基本的な考え方（２）利用者の安全確保に関する考え方（３）環境の保全に関する考え方（４）その他（省略可） |

申請団体名：

 (２)　作業計画表

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| ※　ぎふ清流文化プラザに係る維持管理業務について、仕様書等に示す実施方法、実施回数等（仕様書のとおりである場合も、その回数を記載）、実施時期、契約形態（直営又は委託）を示してください。※　仕様書等に示す実施方法、実施回数等と異なる内容により実施を予定している業務がある場合には、その具体的な実施方法、実施頻度等の異なる内容が明確となるよう示してください。実施内容の創意工夫、独自の手法による提案等がある場合も記載してください。 |

申請団体名：

３　組織・体制について

(１)　運営組織の構成と考え方

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| ※　審査基準中の審査項目「組織・体制」に示す審査の観点にかんがみ、ぎふ清流文化プラザの運営組織の構成と考え方について記載してください。なお、当該運営組織の構成は、組織図により示すこととし、主な業務内容（役割分担）、責任体制、人数についても記載してください。　　なお、役職等の名称は人員配置計画書と一致させてください。（１）組織図（２）労働法令の遵守や雇用・労働条件についての考え方（３）長良川ホールの管理運営方法についての考え方　　　（※委託する場合は、具体的な事業者名等記載してください。）（４）従業員の雇用についての考え方（５）障がい者や高齢者の雇用についての考え方 |

申請団体名：

(２)　人員配置計画書

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| ※　ぎふ清流文化プラザの維持管理業務に従事するすべての者（第三者への委託を予定している業務を含みます。）に係る人員配置計画を下記に示してください。

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| 役　 職　 等 | 担　 当　 業　 務 | 能力、資格、実務経験等 | 雇用形態 | 年齢層 | 週当たり勤務時間 | 摘　　　要 |
| 正規 | ﾊﾟｰﾄ | 委託 | その他 |
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注）１　従業員１人毎に作成してください。(同一の業務・雇用形態で複数人配置する場合は、一括記載し、摘要欄に「○名」と記載してください。)２　役職等欄は、本施設管理上の役職を記入してください。（１）記載の「組織図」と名称を対応させてください）３　雇用形態欄には、実際に勤務する従業員を想定して該当する欄に○印を記入してください。（その他の場合は具体的に記入してください）　 なお、「正規」は週４０時間程度勤務し貴団体が複数年にわたり雇用する従業員とします。「パート」は非常勤で臨時に契約する従業員とします。４　年齢層欄には、２０代、３０代、４０代等の目安で結構ですので記入してください。５　摘要欄には、その他参考となる事項を適宜記載してください。 |

申請団体名：

(３)　勤務シフト・ローテーション表

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| ※　施設の維持管理業務に従事するすべての者（第三者への委託を予定している業務を含みます。）にかかる標準的な１か月分の勤務シフト・ローテーション表を記載してください。（本様式によらず、施設の運営形態や勤務形態等にあわせて、適宜作成した表を添付いただいても結構です。）※　役職等は、（２）人員配置計画書に記載した名称と一致させてください。

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申請団体名：

４　類似施設の管理実績について

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| ※　ぎふ清流文化プラザの類似施設（ぎふ清流文化プラザを含みます。）の管理実績がある場合には、その施設の名称及び所在地、管理期間並びに管理業務の内容を具体的に記載してください。 |

申請団体名：

５　経営基盤について

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| ※　審査基準中の審査項目「経営基盤」に示す審査の観点にかんがみ、申請団体の経営基盤について具体的に記載してください。 |

申請団体名：

６　施設の利用促進について

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| ※　審査基準中の審査項目「施設の利用促進」に示す審査の観点にかんがみ、文化施設としての利用者のサービスの向上、賑わい創出につながる提案者ならではの独自提案について、具体的に記載してください。 |

申請団体名：

７　委託料について

(１)　収支計画

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| ※　消費税及び地方消費税を含めた金額を記載してください。各年度の収支計画の積算に用いる消費税及び地方消費税の税率は１０％としてください。※　人件費の積算根拠（月給等の基準が分かるもの）を作成し、収支計画の次ページに添付してください。＜委託料提案額＞（単位：千円）

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| 年度 | 令和６年度 | 令和７年度 | 令和８年度 | 令和９年度 | 令和10年度 | 計 |
| 提案額 |  |  |  |  |  |  |

＜各年度の収支計画＞ （収　入）

|  |  |  |
| --- | --- | --- |
| 区分 | 内訳 | 金額 |
| 委託料 |  |  |
| その他 |  |  |
| 収入計 |  |

（支　出）

|  |  |  |
| --- | --- | --- |
| 区分 | 内訳 | 金額 |
| 人件費 |  |  |
| 維持管理費 |  |  |
| その他 |  |  |
| 支出計 |  |

　必要に応じ区分、内訳を追記してください（表のスタイル等は適時変更可） |

備考　１　収支計画書は、令和６年度から令和１０年度までの各年度分を作成してください。

　　　２　委託料収入の額と業務支出の額を一致させてください。