

2019年度(令和元年度)介護保険事業の実績報告について

資料1-1

1.総括表

| | 実績値 | | | | | 計画値 | | | | 対計画比(実績値/計画値) | | | |
|------------------|-----------|---------|---------|----|-----------|---------|---------|---------|-----------|---------------|--------|----|--|
| | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 | |
| | | | | | | | | | | | | | |
| 総人口 (人) | 843,058 | 419,155 | 423,903 | - | 1,247,686 | 414,741 | 415,895 | 417,050 | 67.6% | 101.1% | 101.9% | - | |
| 被第1号被保険者数 (人) | 215,787 | 106,999 | 108,788 | - | 323,003 | 106,189 | 107,760 | 109,054 | 66.8% | 100.8% | 101.0% | - | |
| (65~74歳) (人) | 112,436 | 56,713 | 55,723 | - | 166,374 | 56,380 | 55,173 | 54,821 | 67.6% | 100.6% | 101.0% | - | |
| (75~85歳) (人) | 77,039 | 37,585 | 39,454 | - | 116,372 | 37,321 | 39,204 | 39,847 | 66.2% | 100.7% | 100.6% | - | |
| (85歳以上) (人) | 26,312 | 12,701 | 13,611 | - | 40,257 | 12,488 | 13,383 | 14,386 | 65.4% | 101.7% | 101.7% | - | |
| 高齢化率 (%) | 25.6 | 25.5 | 25.7 | - | 25.9 | 25.6 | 25.9 | 26.1 | 98.9% | 99.7% | 99.0% | - | |
| (65~74歳) (%) | 13.3 | 13.5 | 13.1 | - | 13.3 | 13.6 | 13.3 | 13.1 | 100.0% | 99.5% | 99.1% | - | |
| (75~85歳) (%) | 9.1 | 9.0 | 9.3 | - | 9.3 | 9.0 | 9.4 | 9.6 | 98.0% | 99.6% | 98.7% | - | |
| (85歳以上) (%) | 3.1 | 3.0 | 3.2 | - | 3.2 | 3.0 | 3.2 | 3.4 | 96.7% | 100.6% | 99.8% | - | |
| 要介護認定者数 (人) | 34,356 | 16,799 | 17,557 | - | 56,286 | 17,301 | 18,746 | 20,239 | 61.0% | 97.1% | 93.7% | - | |
| 要支援1 (人) | 5,436 | 2,575 | 2,861 | - | 10,162 | 2,921 | 3,379 | 3,862 | 53.5% | 88.2% | 84.7% | - | |
| 要支援2 (人) | 4,143 | 1,991 | 2,152 | - | 6,465 | 1,954 | 2,152 | 2,359 | 64.1% | 101.9% | 100.0% | - | |
| 要介護1 (人) | 7,916 | 3,894 | 4,022 | - | 12,069 | 3,826 | 4,027 | 4,216 | 65.6% | 101.8% | 99.9% | - | |
| 要介護2 (人) | 5,602 | 2,758 | 2,844 | - | 8,854 | 2,817 | 2,954 | 3,083 | 63.3% | 97.9% | 96.3% | - | |
| 要介護3 (人) | 4,489 | 2,235 | 2,254 | - | 7,418 | 2,282 | 2,470 | 2,666 | 60.5% | 97.9% | 91.3% | - | |
| 要介護4 (人) | 3,787 | 1,864 | 1,923 | - | 6,360 | 1,958 | 2,116 | 2,286 | 59.5% | 95.2% | 90.9% | - | |
| 要介護5 (人) | 2,983 | 1,482 | 1,501 | - | 4,958 | 1,543 | 1,648 | 1,767 | 60.2% | 96.0% | 91.1% | - | |
| 第2号被保険者数 (人) | 826 | 422 | 404 | - | 1,261 | 409 | 417 | 435 | 65.5% | 103.2% | 96.9% | - | |
| 要介護認定率(1号被保) (%) | 15.5 | 15.3 | 15.8 | - | 17.0 | 15.9 | 17.0 | 18.2 | 91.2% | 96.2% | 92.7% | - | |

| | 実績値 | | | | | 計画値 | | | | 対計画比(実績値/計画値) | | | |
|------------------------|------------|------------|------------|----|------------|------------|------------|------------|-----------|---------------|--------|----|--|
| | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 | |
| | | | | | | | | | | | | | |
| 保険給付費 (千円) | 47,730,519 | 23,180,514 | 24,550,005 | - | 77,475,934 | 23,857,355 | 25,733,472 | 27,885,107 | 61.6% | 97.2% | 95.4% | - | |
| 総給付費 (千円) | 45,119,159 | 21,970,174 | 23,148,985 | - | 73,211,113 | 22,554,256 | 24,313,407 | 26,343,450 | 61.6% | 97.4% | 95.2% | - | |
| 施設サービス (千円) | 15,330,671 | 7,493,550 | 7,837,121 | - | 21,796,665 | 7,066,678 | 7,154,679 | 7,575,308 | 70.3% | 106.0% | 109.5% | - | |
| 居住系サービス (千円) | 5,451,923 | 2,637,331 | 2,814,592 | - | 8,111,926 | 2,617,732 | 2,704,024 | 2,790,170 | 67.2% | 100.7% | 104.1% | - | |
| 在宅サービス (千円) | 24,336,565 | 11,839,293 | 12,497,272 | - | 43,302,522 | 12,869,846 | 14,454,704 | 15,977,972 | 56.2% | 92.0% | 86.5% | - | |
| 地域支援事業費 (千円) | 2,735,700 | 1,324,156 | 1,411,544 | - | 5,365,545 | 1,521,869 | 1,809,905 | 2,033,771 | 51.0% | 87.0% | 78.0% | - | |
| 介護予防・日常生活支援総合事業費 (千円) | 1,735,578 | 842,392 | 893,186 | - | 3,512,661 | 970,090 | 1,162,502 | 1,380,069 | 49.4% | 86.8% | 76.8% | - | |
| 包括的支援事業費(社会保障充実分) (千円) | 952,422 | 454,496 | 497,926 | - | 1,756,132 | 522,305 | 615,232 | 618,595 | 54.2% | 87.0% | 80.9% | - | |
| 在宅医療・介護連携推進事業費 (千円) | 54,849 | 26,120 | 28,729 | - | 109,937 | 36,211 | 36,646 | 37,080 | 49.9% | 72.1% | 78.4% | - | |
| 認知症総合支援事業費 (千円) | 23,127 | 11,666 | 11,461 | - | 45,359 | 13,150 | 14,910 | 17,299 | 51.0% | 88.7% | 76.9% | - | |
| 生活支援体制整備事業費 (千円) | 62,399 | 27,718 | 34,681 | - | 96,782 | 31,878 | 32,261 | 32,643 | 64.5% | 87.0% | 107.5% | - | |
| 地域包括支援センター運営事業費 (千円) | 812,047 | 388,992 | 423,055 | - | 1,504,054 | 441,066 | 531,415 | 531,573 | 54.0% | 88.2% | 79.6% | - | |
| 任意事業費 (千円) | 47,700 | 27,268 | 20,432 | - | 96,754 | 29,474 | 32,172 | 35,108 | 49.3% | 92.5% | 63.5% | - | |
| 第1号被保険者1人あたり給付費 (千円) | 17.4 | 17.1 | 17.7 | - | 18.9 | 17.7 | 18.8 | 20.1 | 92.2% | 96.7% | 94.3% | - | |

【実績値】「総人口」は「住民基本台帳人口(外国人人口含む)」9月末日現在。「要介護認定者数」は介護保険状況より。「第1号被保険者数」は厚生労働省「介護保険事業状況報告」9月月報。「総給付費」は厚生労働省「介護保険事業状況報告」年報(暫定値)。「地域支援事業費」、「介護予防・日常生活支援総合事業費」は事業実績に基づく実績値。
 ※「要介護認定者数」は第1号被保険者と第2号被保険者に分けて算出。
 ※「高齢化率」は「第1号被保険者数」を「総人口」で除して算出。
 ※「要介護認定率」は「要介護認定者数」から「第2号被保険者数」で引いた値を「第1号被保険者数」で除して算出。
 【計画値】第7期柏市高齢者いきいきプラン21
 ※「第1号被保険者1人あたり給付費」は「総給付費」を12月で除したものを「第1号被保険者数」で除して算出。

令和元年度 介護保険事業実績報告

2.利用者数

| | | 実績値 | | | | 計画値 | | | | 対計画比(実績値/計画値) | | | |
|-------------------|-------------------------|-----------|---------|---------|---------|-----------|---------|---------|---------|---------------|--------|--------|------|
| | | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 |
| | | | | | | | | | | | | | |
| 施設サービス | 小計 (人) | 58,116 | 28,671 | 29,445 | - | 86,952 | 27,504 | 27,504 | 28,200 | 66.8% | 104.2% | 107.1% | 0.0% |
| | 介護老人福祉施設 (人) | 32,649 | 16,265 | 16,384 | - | 45,972 | 15,324 | 15,324 | 15,324 | 71.0% | 106.1% | 106.9% | 0.0% |
| | 地域密着型介護老人福祉施設入所者生活介 (人) | 3,814 | 1,873 | 1,941 | - | 6,168 | 1,824 | 1,824 | 2,520 | 61.8% | 102.7% | 106.4% | 0.0% |
| | 介護老人保健施設 (人) | 20,888 | 10,217 | 10,671 | - | 30,312 | 10,104 | 10,104 | 10,104 | 68.9% | 101.1% | 105.6% | 0.0% |
| | 介護医療院 (人) | 241 | 25 | 216 | - | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| | 介護療養型医療施設 (人) | 524 | 291 | 233 | - | 756 | 252 | 252 | 252 | 69.3% | 115.5% | 92.5% | 0.0% |
| 居住系サービス | 小計 (人) | 26,914 | 12,994 | 13,920 | - | 39,312 | 12,888 | 13,104 | 13,320 | 68.5% | 100.8% | 106.2% | 0.0% |
| | 特定施設入居者生活介護 (人) | 17,339 | 8,221 | 9,118 | - | 24,120 | 8,040 | 8,040 | 8,040 | 71.9% | 102.3% | 113.4% | 0.0% |
| | 地域密着型特定施設入居者生活介護 (人) | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| | 認知症対応型共同生活介護 (人) | 9,575 | 4,773 | 4,802 | - | 15,192 | 4,848 | 5,064 | 5,280 | 63.0% | 98.5% | 94.8% | 0.0% |
| 在宅サービス | 小計 (人) | 688,928 | 335,306 | 353,622 | - | 1,156,284 | 351,000 | 386,508 | 418,776 | 59.6% | 95.5% | 91.5% | 0.0% |
| | 訪問介護 (人) | 67,810 | 33,521 | 34,289 | - | 114,456 | 34,764 | 38,244 | 41,448 | 59.2% | 96.4% | 89.7% | 0.0% |
| | 訪問入浴介護 (人) | 4,366 | 2,217 | 2,149 | - | 9,048 | 2,748 | 3,048 | 3,252 | 48.3% | 80.7% | 70.5% | 0.0% |
| | 訪問看護 (人) | 36,373 | 17,187 | 19,186 | - | 59,676 | 17,952 | 20,076 | 21,648 | 61.0% | 95.7% | 95.6% | 0.0% |
| | 訪問リハビリテーション (人) | 8,048 | 4,060 | 3,988 | - | 15,924 | 4,764 | 5,364 | 5,796 | 50.5% | 85.2% | 74.3% | 0.0% |
| | 居宅療養管理指導 (人) | 69,824 | 33,405 | 36,419 | - | 123,012 | 36,792 | 41,412 | 44,808 | 56.8% | 90.8% | 87.9% | 0.0% |
| | 通所介護 (人) | 70,656 | 34,451 | 36,205 | - | 119,832 | 36,372 | 40,008 | 43,452 | 59.0% | 94.7% | 90.5% | 0.0% |
| | 地域密着型通所介護 (人) | 32,964 | 16,382 | 16,582 | - | 53,460 | 16,572 | 17,856 | 19,032 | 61.7% | 98.9% | 92.9% | 0.0% |
| | 通所リハビリテーション (人) | 28,017 | 13,672 | 14,345 | - | 49,632 | 15,108 | 16,608 | 17,916 | 56.4% | 90.5% | 86.4% | 0.0% |
| | 短期入所生活介護 (人) | 18,228 | 9,017 | 9,211 | - | 31,908 | 10,020 | 10,620 | 11,268 | 57.1% | 90.0% | 86.7% | 0.0% |
| | 短期入所療養介護 (老健) (人) | 1,807 | 935 | 872 | - | 3,048 | 948 | 1,008 | 1,092 | 59.3% | 98.6% | 86.5% | 0.0% |
| | 短期入所療養介護 (病院等) (人) | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| | 福祉用具貸与 (人) | 134,871 | 64,876 | 69,995 | - | 218,556 | 66,648 | 73,020 | 78,888 | 61.7% | 97.3% | 95.9% | 0.0% |
| | 特定福祉用具販売 (人) | 2,738 | 1,367 | 1,371 | - | 3,984 | 1,212 | 1,332 | 1,440 | 68.7% | 112.8% | 102.9% | 0.0% |
| | 住宅改修 (人) | 2,652 | 1,242 | 1,410 | - | 4,368 | 1,308 | 1,464 | 1,596 | 60.7% | 95.0% | 96.3% | 0.0% |
| | 定期巡回・随時対応型訪問介護看護 (人) | 2,202 | 1,154 | 1,048 | - | 5,064 | 1,308 | 1,632 | 2,124 | 43.5% | 88.2% | 64.2% | 0.0% |
| | 夜間対応型訪問介護 (人) | 540 | 313 | 227 | - | 1,188 | 384 | 396 | 408 | 45.5% | 81.5% | 57.3% | 0.0% |
| | 認知症対応型通所介護 (人) | 1,388 | 642 | 746 | - | 2,676 | 804 | 912 | 960 | 51.9% | 79.9% | 81.8% | 0.0% |
| | 小規模多機能型居宅介護 (人) | 2,946 | 1,501 | 1,445 | - | 7,368 | 2,040 | 2,400 | 2,928 | 40.0% | 73.6% | 60.2% | 0.0% |
| | 看護小規模多機能型居宅介護 (人) | 395 | 160 | 235 | - | 1,056 | 216 | 264 | 576 | 37.4% | 74.1% | 89.0% | 0.0% |
| 介護予防支援・居宅介護支援 (人) | 203,103 | 99,204 | 103,899 | - | 332,028 | 101,040 | 110,844 | 120,144 | 61.2% | 98.2% | 93.7% | 0.0% | |

【実績値】厚生労働省「介護保険事業状況報告」年報（暫定値）

【計画値】第7期柏市高齢者いきいきプラン2 1

令和元年度 介護保険事業実績報告

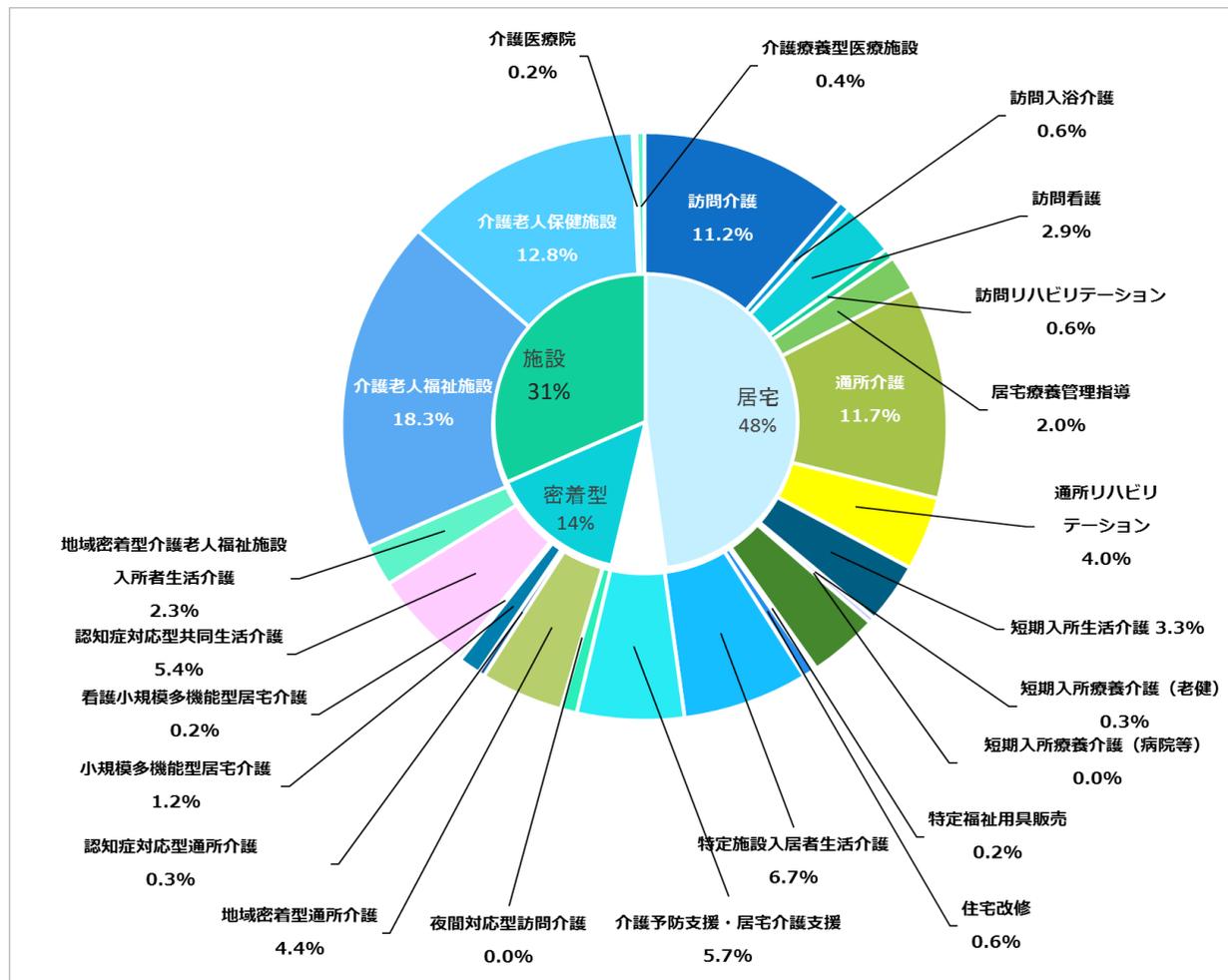
3.給付費

| | | 実績値 | | | | 計画値 | | | | 対計画比(実績値/計画値) | | | |
|---------|--------------------------|------------|------------|------------|----|------------|------------|------------|------------|---------------|---------|---------|------|
| | | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 | 第7期 累計 | H30 | R1 | R2 |
| | | | | | | | | | | | | | |
| 施設サービス | 小計 (千円) | 15,330,671 | 7,493,550 | 7,837,121 | - | 21,796,665 | 7,066,678 | 7,154,679 | 7,575,308 | 70.3% | 106.0% | 109.5% | 0.0% |
| | 介護老人福祉施設 (千円) | 8,257,971 | 4,070,574 | 4,187,397 | - | 11,674,707 | 3,793,716 | 3,840,959 | 4,040,032 | 70.7% | 107.3% | 109.0% | 0.0% |
| | 地域密着型介護老人福祉施設入所者生活介 (千円) | 1,015,936 | 494,016 | 521,920 | - | 1,600,595 | 467,031 | 472,847 | 660,717 | 63.5% | 105.8% | 110.4% | 0.0% |
| | 介護老人保健施設 (千円) | 5,774,852 | 2,813,538 | 2,961,314 | - | 8,261,037 | 2,720,210 | 2,754,085 | 2,786,742 | 69.9% | 103.4% | 107.5% | 0.0% |
| | 介護医療院 (千円) | 0 | 8,552 | 81,554 | - | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| | 介護療養型医療施設 (千円) | 191,806 | 106,870 | 84,936 | - | 260,326 | 85,721 | 86,788 | 87,817 | 73.7% | 124.7% | 97.9% | 0.0% |
| 居住系サービス | 小計 (千円) | 5,451,923 | 2,637,331 | 2,814,592 | - | 8,111,926 | 2,617,732 | 2,704,024 | 2,790,170 | 67.2% | 100.7% | 104.1% | 0.0% |
| | 特定施設入居者生活介護 (千円) | 3,028,920 | 1,435,922 | 1,592,998 | - | 4,339,186 | 1,428,815 | 1,446,609 | 1,463,762 | 69.8% | 100.5% | 110.1% | 0.0% |
| | 地域密着型特定施設入居者生活介護 (千円) | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0.0% | 0.0% | - | 0.0% |
| | 認知症対応型共同生活介護 (千円) | 2,423,003 | 1,201,409 | 1,221,594 | - | 3,772,740 | 1,188,917 | 1,257,415 | 1,326,408 | 64.2% | 101.1% | 97.2% | 0.0% |
| 在宅サービス | 小計 (千円) | 24,336,565 | 11,839,293 | 12,497,272 | - | 43,302,522 | 12,869,846 | 14,454,702 | 15,977,974 | 56.2% | 92.0% | 86.5% | 0.0% |
| | 訪問介護 (千円) | 5,048,559 | 2,444,205 | 2,604,354 | - | 8,975,312 | 2,649,089 | 3,000,343 | 3,325,880 | 56.2% | 92.3% | 86.8% | 0.0% |
| | 訪問入浴介護 (千円) | 273,586 | 138,599 | 134,987 | - | 586,570 | 176,952 | 197,670 | 211,948 | 46.6% | 78.3% | 68.3% | 0.0% |
| | 訪問看護 (千円) | 1,320,871 | 628,412 | 692,459 | - | 2,242,762 | 664,681 | 754,670 | 823,411 | 58.9% | 94.5% | 91.8% | 0.0% |
| | 訪問リハビリテーション (千円) | 258,047 | 130,567 | 127,480 | - | 531,016 | 156,983 | 178,768 | 195,265 | 48.6% | 83.2% | 71.3% | 0.0% |
| | 居宅療養管理指導 (千円) | 886,979 | 419,078 | 467,901 | - | 1,538,554 | 453,453 | 517,850 | 567,251 | 57.7% | 92.4% | 90.4% | 0.0% |
| | 通所介護 (千円) | 5,271,162 | 2,540,554 | 2,730,608 | - | 9,412,734 | 2,797,709 | 3,141,201 | 3,473,824 | 56.0% | 90.8% | 86.9% | 0.0% |
| | 地域密着型通所介護 (千円) | 1,998,988 | 989,172 | 1,009,816 | - | 3,602,593 | 1,086,658 | 1,203,860 | 1,312,075 | 55.5% | 91.0% | 83.9% | 0.0% |
| | 通所リハビリテーション (千円) | 1,824,674 | 904,426 | 920,248 | - | 3,330,058 | 1,000,463 | 1,114,809 | 1,214,786 | 54.8% | 90.4% | 82.5% | 0.0% |
| | 短期入所生活介護 (千円) | 1,497,721 | 732,312 | 765,409 | - | 2,601,294 | 806,854 | 865,285 | 929,155 | 57.6% | 90.8% | 88.5% | 0.0% |
| | 短期入所療養介護(老健) (千円) | 145,396 | 74,388 | 71,008 | - | 266,866 | 82,128 | 88,234 | 96,504 | 54.5% | 90.6% | 80.5% | 0.0% |
| | 短期入所療養介護(病院等) (千円) | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| | 福祉用具貸与 (千円) | 1,693,434 | 819,631 | 873,803 | - | 2,911,190 | 871,302 | 973,123 | 1,066,765 | 58.2% | 94.1% | 89.8% | 0.0% |
| | 特定福祉用具販売 (千円) | 83,896 | 41,774 | 42,122 | - | 118,764 | 35,661 | 39,710 | 43,393 | 70.6% | 117.1% | 106.1% | 0.0% |
| | 住宅改修 (千円) | 268,575 | 126,579 | 141,996 | - | 436,875 | 128,845 | 146,391 | 161,639 | 61.5% | 98.2% | 97.0% | 0.0% |
| | 定期巡回・随時対応型訪問介護看護 (千円) | 377,281 | 192,660 | 184,621 | - | 873,419 | 222,551 | 280,523 | 370,345 | 43.2% | 86.6% | 65.8% | 0.0% |
| | 夜間対応型訪問介護 (千円) | 10,957 | 6,144 | 4,813 | - | 26,817 | 8,626 | 8,939 | 9,252 | 40.9% | 71.2% | 53.8% | 0.0% |
| | 認知症対応型通所介護 (千円) | 154,435 | 77,168 | 77,267 | - | 316,435 | 93,080 | 107,872 | 115,483 | 48.8% | 82.9% | 71.6% | 0.0% |
| | 小規模多機能型居宅介護 (千円) | 531,009 | 264,928 | 266,081 | - | 1,185,451 | 324,229 | 386,035 | 475,187 | 44.8% | 81.7% | 68.9% | 0.0% |
| | 看護小規模多機能型居宅介護 (千円) | 110,959 | 43,400 | 67,559 | - | 19,326 | 3,352 | 4,526 | 11,448 | 574.1% | 1294.7% | 1492.7% | 0.0% |
| | 介護予防支援・居宅介護支援 (千円) | 2,580,036 | 1,265,296 | 1,314,740 | - | 4,326,486 | 1,307,230 | 1,444,893 | 1,574,363 | 59.6% | 96.8% | 91.0% | 0.0% |

【実績値】厚生労働省「介護保険事業状況報告」年報(暫定値)

【計画値】第7期柏市高齢者いきいきプラン2 1

令和元年度 介護保険事業実績報告
3-2.給付費の割合



4. 基金残高

| 平成30年度末 | 増加 | 減少 | 令和元年度末 |
|---------------|-------------|--------|---------------|
| 2,460,639,230 | 271,036,395 | 14,000 | 2,731,661,625 |