

(単位:千円)

氏名	18年度	4月	5月	6月	7月	8月	9月	10月	11月	12月	1月	2月	3月	合計
A部長	目標	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000
	実績	38,976	52,167	41,273	34,876	28,765	33,987	53,290	41,542	33,897	28,765	33,987	33,289	454,814
	達成率	97.4%	130.4%	103.2%	87.2%	71.9%	85.0%	133.2%	103.9%	84.7%	71.9%	85.0%	83.2%	94.8%
	昨年実績	6,448	12,688	7,317	4,889	6,595	7,685	5,970	6,135	10,124	5,637	5,636	8,252	87,376
B課長	目標	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	564,000
	実績	35,492	59,952	55,643	37,865	79,127	44,987	32,654	13,254	43,954	30,177	30,858	49,508	766,454
	達成率	75.5%	127.6%	118.4%	80.6%	168.4%	95.7%	69.5%	28.2%	93.5%	64.2%	65.7%	105.3%	135.9%
	昨年実績	19,983	21,644	30,082	36,202	32,717	52,943	37,924	45,360	20,650	31,000	50,074	36,857	415,436
C主任	目標	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	160,800
	実績	8,048	8,011	6,418	7,651	10,036	7,046	8,137	9,525	8,130	9,575	10,228	7,155	99,960
	達成率	60.1%	59.8%	47.9%	57.1%	74.9%	52.6%	60.7%	71.1%	60.7%	71.5%	76.3%	53.4%	62.2%
	昨年実績	6,845	7,966	8,166	10,136	7,676	6,898	8,168	7,423	5,890	6,000	19,698	8,488	103,354
D	目標	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000
	実績	4,997	5,749	7,396	8,305	6,636	7,573	5,563	4,930	5,080	8,589	7,724	11,319	83,861
	達成率	41.6%	47.9%	61.6%	69.2%	55.3%	63.1%	46.4%	41.1%	42.3%	71.6%	64.4%	94.3%	58.2%
	昨年実績	4,546	4,012	7,643	6,145	4,528	6,353	4,768	5,993	4,732	7,441	4,380	5,970	66,511
E	目標	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
	実績	9,643	6,975	8,037	11,234	11,237	11,987	12,321	13,219	10,987	11,098	18,765	10,173	135,676
	達成率	77.1%	55.8%	64.3%	89.9%	89.9%	95.9%	98.6%	105.8%	87.9%	88.8%	150.1%	81.4%	90.5%
	昨年実績	5,784	4,684	5,578	3,770	3,625	4,727	5,692	6,105	5,379	4,767	7,339	11,365	68,815
F	目標	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	66,000
	実績	1,396	812	2,777	2,089	3,310	2,471	1,338	1,769	3,271	1,334	3,238	4,023	27,829
	達成率	25.4%	14.8%	50.5%	38.0%	60.2%	44.9%	24.3%	32.2%	59.5%	24.2%	58.9%	73.1%	42.2%
	昨年実績	3,470	3,165	2,121	2,970	1,384	2,529	4,098	2,057	4,000	2,767	2,005	5,042	35,608
営業部合計	目標	130,400	130,400	130,400	130,400	130,400	130,400	130,400	130,400	130,400	130,400	130,400	130,400	1,564,800
	実績	98,553	133,666	121,544	102,021	139,110	108,051	113,303	84,239	105,319	89,538	104,800	115,467	1,315,611
	達成率	75.6%	102.5%	93.2%	78.2%	106.7%	82.9%	86.9%	64.6%	80.8%	68.7%	80.4%	88.5%	84.1%
	昨年実績	47,076	54,159	60,907	64,112	56,525	81,135	66,620	73,073	50,775	57,612	89,132	75,974	777,100

128.7% ..... 達成率 120%以上  
 87.3% ..... 達成率 90%未満 70%以上  
 62.4% ..... 達成率 70%未満

