

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	23.2	36.5	157%	0.0	2.6	7.0%	0%
DBP1	22.8	28.3	124%	0.0	3.4	11.9%	0%
KAD1	22.9	28.1	123%	0.0	2.9	10.3%	0%
TMK1	46.6	56.2	121%	0.0	5.8	10.3%	0%
CNP1	22.8	26.5	117%	0.0	2.7	10.3%	0%
FRT1	20.5	23.8	116%	0.0	3.4	14.1%	0%
HGS1	22.7	25.7	113%	0.0	2.3	8.9%	0%
KRP1	93.6	103.0	110%	0.0	14.8	14.4%	0%
MBG1	20.2	22.1	109%	0.0	2.5	11.4%	0%
MYS1	22.9	24.7	108%	0.0	1.7	6.9%	0%
KOL1	29.5	31.4	107%	0.0	3.7	11.8%	0%
KEN1	36.6	38.8	106%	0.0	4.6	11.9%	0%
YLK1	41.5	43.0	103%	0.0	5.2	12.0%	0%
CTD1	51.7	53.4	103%	0.0	4.7	8.8%	0%
HOS1	40.6	41.1	101%	0.0	6.6	16.0%	0%
RMN1	14.6	14.8	101%	0.0	3.5	23.4%	0%
MYS3	22.8	22.7	99%	0.0	2.7	11.7%	0%
HRBR	23.9	23.5	98%	0.0	1.4	5.8%	0%
NEL1	40.7	39.2	96%	0.0	4.8	12.2%	0%
NLG1	22.2	21.3	96%	0.0	3.3	15.3%	0%
RTN1	36.5	35.0	96%	0.0	4.5	12.8%	0%
CLK1	20.3	18.7	92%	0.0	1.6	8.6%	0%
HGN1	25.3	22.8	90%	0.0	3.0	13.1%	0%
HSN1	25.3	22.1	87%	0.0	2.2	10.1%	0%
HNR1	19.1	16.5	87%	0.0	2.1	12.5%	0%
SKN1	41.3	35.6	86%	0.0	2.3	6.3%	0%
MYS4	35.9	29.8	83%	0.0	2.4	7.9%	0%
MTK1	33.2	27.2	82%	0.0	3.1	11.6%	0%
DEV1	65.5	52.1	80%	0.0	7.1	13.6%	0%
HEB1	43.4	34.3	79%	0.0	3.0	8.7%	0%
HIR1	18.3	14.0	76%	0.0	2.2	16.0%	0%
SUN1	22.8	16.9	74%	0.0	2.5	15.0%	0%
VIJ1	14.0	10.2	73%	0.0	1.0	9.5%	0%
HES1	33.3	23.8	72%	0.0	3.5	14.9%	0%
RRN2	33.9	24.0	71%	0.0	2.3	9.6%	0%
MDY1	22.8	15.9	70%	0.0	1.6	10.2%	0%
MRT2	28.7	19.9	69%	0.0	2.2	11.2%	0%

08-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KRP1	11.70	16.14	138%	-4.44	0.00	3.17	19.7%	0%	-3.17
NEL1	5.09	6.59	130%	-1.50	0.00	1.12	17.0%	0%	-1.12
DBP1	2.85	3.61	127%	-0.76	0.00	0.18	4.9%	0%	-0.18
BSK1	4.46	4.84	109%	-0.38	0.00	0.35	7.3%	0%	-0.35
CNP1	2.85	2.95	104%	-0.11	0.00	0.23	7.7%	0%	-0.23
RMR1	2.91	2.88	99%	0.03	0.00	0.25	8.9%	0%	-0.25
VIJ1	1.76	1.55	88%	0.21	0.00	0.17	11.0%	0%	-0.17
HOS1	5.08	3.94	78%	1.14	0.00	1.19	30.1%	0%	-1.19
HES1	4.16	2.83	68%	1.33	0.00	0.74	26.0%	0%	-0.74
RMN1	1.83	1.21	66%	0.62	0.00	0.46	37.6%	0%	-0.46
MBG1	2.53	1.67	66%	0.86	0.00	0.23	14.1%	0%	-0.23
HGS1	2.84	1.70	60%	1.14	0.00	0.18	10.8%	0%	-0.18
BMH1	5.47	3.21	59%	2.27	0.00	0.23	7.2%	0%	-0.23
SNR1	2.98	1.71	57%	1.27	0.00	0.07	3.8%	0%	-0.07
TMK1	5.83	3.32	57%	2.51	0.00	0.65	19.7%	0%	-0.65
FRT1	2.57	1.41	55%	1.15	0.00	0.12	8.5%	0%	-0.12
DEV1	8.18	4.48	55%	3.70	0.00	1.27	28.3%	0%	-1.27
CLK1	2.54	1.32	52%	1.22	0.00	0.09	6.7%	0%	-0.09
KOT1	4.55	2.35	52%	2.20	0.00	0.23	9.6%	0%	-0.23
MRT2	3.58	1.85	52%	1.74	0.00	0.08	4.5%	0%	-0.08
CTD1	6.47	3.28	51%	3.18	0.00	0.47	14.4%	0%	-0.47
NGB1	3.68	1.86	51%	1.81	0.00	0.22	11.7%	0%	-0.22
KOL1	3.69	1.84	50%	1.85	0.00	0.14	7.4%	0%	-0.14
HNR1	2.38	1.17	49%	1.22	0.00	0.19	16.7%	0%	-0.19
SKN1	5.16	2.44	47%	2.72	0.00	0.18	7.5%	0%	-0.18
RRN2	4.24	2.00	47%	2.24	0.00	0.19	9.4%	0%	-0.19
KAD1	2.86	1.23	43%	1.62	0.00	0.34	27.6%	0%	-0.34
RJN1	5.48	2.23	41%	3.25	0.00	0.15	6.6%	0%	-0.15
MYS4	4.49	1.58	35%	2.90	0.00	0.11	7.2%	0%	-0.11
HGN1	3.16	1.04	33%	2.12	0.00	0.13	13.0%	0%	-0.13
NLG1	2.78	0.83	30%	1.95	0.00	0.42	51.2%	0%	-0.42
MLG1	1.76	0.49	28%	1.27	0.00	0.09	19.0%	0%	-0.09
MTK1	4.15	1.08	26%	3.07	0.00	-0.04	-3.6%	0%	0.04
YLK1	5.19	1.31	25%	3.88	0.00	0.20	15.1%	0%	-0.20
HSN1	3.16	0.77	25%	2.39	0.00	0.46	59.9%	0%	-0.46
COX1	1.76	0.40	23%	1.36	0.00	0.03	8.8%	0%	-0.03
PLG1	1.76	0.39	22%	1.36	0.00	0.04	11.3%	0%	-0.04

NGB1	29.4	20.3	69%	0.0	1.8	8.8%	0%
BMH1	43.8	30.0	68%	0.0	3.6	12.0%	0%
TIP1	14.0	9.3	67%	0.0	0.7	7.6%	0%
MYS2	14.3	9.4	66%	0.0	1.1	11.4%	0%
HLG1	25.6	16.7	66%	0.0	5.3	31.4%	0%
RJN1	43.8	28.3	64%	0.0	3.1	10.9%	0%
BSK1	35.7	21.9	61%	0.0	2.2	10.3%	0%
KOT1	36.4	22.1	61%	0.0	2.0	8.9%	0%
SMG1	29.1	17.1	59%	0.0	1.6	9.2%	0%
PNY1	22.8	13.2	58%	0.0	2.0	14.9%	0%
SNR1	23.8	12.9	54%	0.0	0.8	6.5%	0%
SLG1	25.2	12.1	48%	0.0	3.4	28.0%	0%
MLG1	14.1	5.9	42%	0.0	1.6	27.4%	0%
HSR1	21.3	8.8	41%	0.0	1.9	21.0%	0%
BLG1	14.3	5.6	39%	0.0	0.5	8.6%	0%
COX1	14.0	4.7	34%	0.0	0.3	7.4%	0%
PLG1	14.1	3.5	25%	0.0	0.3	7.4%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,584.0	1,365.0	86%	0.0	160.9	11.8%	0%

PNY1	2.85	0.62	22%	2.23	0.00	-0.07	-11.3%	0%	0.07
HEB1	5.43	1.13	21%	4.30	0.00	0.18	16.1%	0%	-0.18
MYS3	2.86	0.59	21%	2.26	0.00	0.04	5.9%	0%	-0.04
MYS1	2.86	0.59	21%	2.27	0.00	0.25	42.9%	0%	-0.25
RTN1	4.57	0.86	19%	3.70	0.00	0.13	15.7%	0%	-0.13
KEN1	4.57	0.74	16%	3.83	0.00	0.12	15.8%	0%	-0.12
MYS2	1.79	0.28	16%	1.51	0.00	0.05	18.5%	0%	-0.05
TIP1	1.76	0.26	15%	1.50	0.00	0.02	6.2%	0%	-0.02
SMG1	3.64	0.43	12%	3.21	0.00	0.24	55.9%	0%	-0.24
HRBR	2.99	0.32	11%	2.67	0.00	0.07	20.8%	0%	-0.07
MDY1	2.85	0.28	10%	2.57	0.00	0.04	13.7%	0%	-0.04
SUN1	2.85	0.26	9%	2.59	0.00	0.03	12.4%	0%	-0.03
SLG1	3.15	0.25	8%	2.90	0.00	0.03	13.5%	0%	-0.03
HIR1	2.29	0.16	7%	2.13	0.00	0.01	8.2%	0%	-0.01
HSR1	2.67	0.14	5%	2.53	0.00	0.02	11.9%	0%	-0.02
HLG1	3.19	0.15	5%	3.05	0.00	0.40	272.7%	0%	-0.40
BLG1	1.79	0.00	0%	1.79	0.00	0.00	0.0%	0%	0.00
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	198.00	100.58	51%	#Error	0.00	15.91	15.8%	0%	#Error