

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	34.9	42.7	123%	0.0	3.5	8.2%	0%
DBP1	34.2	41.1	120%	0.0	4.9	12.0%	0%
KRP1	140.3	145.8	104%	0.0	22.5	15.4%	0%
FRT1	30.8	31.7	103%	0.0	4.7	14.7%	0%
KAD1	34.3	35.1	102%	0.0	4.0	11.4%	0%
TMK1	69.9	71.2	102%	0.0	9.2	12.9%	0%
KEN1	54.9	54.3	99%	0.0	5.8	10.7%	0%
KOL1	44.3	43.7	99%	0.0	5.0	11.5%	0%
MYS1	34.3	33.7	98%	0.0	2.9	8.7%	0%
HGS1	34.1	31.7	93%	0.0	3.5	10.9%	0%
YLK1	62.3	57.5	92%	0.0	7.8	13.6%	0%
HOS1	60.9	56.2	92%	0.0	9.3	16.6%	0%
CTD1	77.6	70.5	91%	0.0	7.0	9.9%	0%
CNP1	34.1	30.7	90%	0.0	3.2	10.5%	0%
RTN1	54.8	48.7	89%	0.0	6.9	14.1%	0%
MBG1	30.4	26.6	88%	0.0	3.0	11.5%	0%
HRBR	35.9	30.9	86%	0.0	2.2	7.1%	0%
CLK1	30.4	26.0	85%	0.0	2.8	10.6%	0%
HGN1	38.0	32.3	85%	0.0	4.6	14.2%	0%
NEL1	61.0	51.9	85%	0.0	6.1	11.8%	0%
MYS3	34.3	28.3	82%	0.0	3.8	13.6%	0%
NLG1	33.3	27.1	81%	0.0	4.5	16.6%	0%
HNR1	28.6	23.0	81%	0.0	3.2	13.9%	0%
SKN1	61.9	47.4	77%	0.0	3.2	6.8%	0%
NGB1	44.1	33.5	76%	0.0	2.9	8.6%	0%
MTK1	49.8	35.7	72%	0.0	4.6	13.0%	0%
RMN1	22.0	15.6	71%	0.0	3.6	22.9%	0%
DEV1	98.2	69.6	71%	0.0	9.6	13.8%	0%
MYS4	53.9	37.7	70%	0.0	3.5	9.4%	0%
HSN1	37.9	26.4	70%	0.0	3.1	11.7%	0%
HES1	49.9	34.8	70%	0.0	5.8	16.6%	0%
HEB1	65.1	45.2	69%	0.0	4.3	9.5%	0%
VIJ1	21.1	14.4	68%	0.0	1.7	11.6%	0%
RRN2	50.9	32.2	63%	0.0	3.8	11.8%	0%
TIP1	21.1	13.2	63%	0.0	1.3	9.9%	0%
HIR1	27.5	17.1	62%	0.0	2.7	15.7%	0%
HLG1	38.3	23.8	62%	0.0	6.9	29.1%	0%

12-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HGN1	3.16	3.69	117%	-0.53	0.00	0.57	15.5%	0%	-0.57
HOS1	5.08	5.00	98%	0.08	0.00	1.28	25.6%	0%	-1.28
FRT1	2.57	2.37	92%	0.20	0.00	0.37	15.5%	0%	-0.37
DBP1	2.85	2.57	90%	0.28	0.00	0.27	10.5%	0%	-0.27
NLG1	2.78	2.44	88%	0.33	0.00	0.57	23.4%	0%	-0.57
RTN1	4.57	4.01	88%	0.55	0.00	0.34	8.6%	0%	-0.34
KOT1	4.55	3.79	83%	0.76	0.00	0.52	13.8%	0%	-0.52
SKN1	5.16	3.96	77%	1.20	0.00	0.43	10.9%	0%	-0.43
MTK1	4.15	3.05	74%	1.10	0.00	0.62	20.2%	0%	-0.62
CLK1	2.54	1.81	71%	0.72	0.00	0.18	9.9%	0%	-0.18
HGS1	2.84	1.74	61%	1.10	0.00	0.26	15.2%	0%	-0.26
TMK1	5.83	3.50	60%	2.33	0.00	0.34	9.8%	0%	-0.34
RJN1	5.48	3.08	56%	2.40	0.00	0.38	12.3%	0%	-0.38
CTD1	6.47	3.60	56%	2.87	0.00	0.40	11.2%	0%	-0.40
MYS2	1.79	0.99	55%	0.80	0.00	0.20	20.4%	0%	-0.20
MLG1	1.76	0.96	54%	0.80	0.00	0.12	12.7%	0%	-0.12
BSK1	4.46	2.41	54%	2.05	0.00	0.14	5.8%	0%	-0.14
KRP1	11.70	6.27	54%	5.42	0.00	1.98	31.6%	0%	-1.98
SLG1	3.15	1.67	53%	1.48	0.00	0.84	50.1%	0%	-0.84
HNR1	2.38	1.19	50%	1.19	0.00	0.11	9.4%	0%	-0.11
MYS1	2.86	1.38	48%	1.49	0.00	0.13	9.7%	0%	-0.13
NEL1	5.09	2.31	45%	2.78	0.00	0.15	6.6%	0%	-0.15
MYS4	4.49	2.00	44%	2.49	0.00	0.41	20.8%	0%	-0.41
KAD1	2.86	1.23	43%	1.62	0.00	0.20	16.6%	0%	-0.20
KEN1	4.57	1.93	42%	2.65	0.00	0.20	10.5%	0%	-0.20
TIP1	1.76	0.69	39%	1.07	0.00	0.06	8.2%	0%	-0.06
HES1	4.16	1.60	38%	2.56	0.00	0.47	29.3%	0%	-0.47
HSN1	3.16	1.18	37%	1.98	0.00	0.43	36.7%	0%	-0.43
MBG1	2.53	0.94	37%	1.59	0.00	0.15	16.4%	0%	-0.15
PLG1	1.76	0.63	36%	1.13	0.00	0.10	15.8%	0%	-0.10
HSR1	2.67	0.95	36%	1.72	0.00	0.84	88.5%	0%	-0.84
NGB1	3.68	1.29	35%	2.39	0.00	0.11	8.8%	0%	-0.11
YLK1	5.19	1.69	33%	3.50	0.00	0.13	7.7%	0%	-0.13
DEV1	8.18	2.58	32%	5.60	0.00	0.43	16.6%	0%	-0.43
HLG1	3.19	0.96	30%	2.24	0.00	0.78	81.2%	0%	-0.78
CNP1	2.85	0.85	30%	2.00	0.00	0.04	4.7%	0%	-0.04
HIR1	2.29	0.68	30%	1.61	0.00	0.10	14.7%	0%	-0.10

SUN1	34.2	21.3	62%	0.0	3.0	14.0%	0%
RJN1	65.8	39.6	60%	0.0	4.0	10.0%	0%
BMH1	65.7	38.5	59%	0.0	5.6	14.5%	0%
KOT1	54.6	31.4	58%	0.0	3.4	10.8%	0%
MYS2	21.5	11.9	55%	0.0	1.5	12.7%	0%
MDY1	34.2	18.7	55%	0.0	2.0	10.4%	0%
BSK1	53.5	28.4	53%	0.0	2.8	10.0%	0%
MRT2	43.0	22.5	52%	0.0	2.5	11.1%	0%
PNY1	34.2	17.4	51%	0.0	2.6	14.9%	0%
SLG1	37.8	18.6	49%	0.0	5.7	30.7%	0%
MLG1	21.1	10.0	47%	0.0	2.3	23.1%	0%
SMG1	43.7	20.6	47%	0.0	2.3	11.3%	0%
SNR1	35.8	16.7	47%	0.0	1.2	7.4%	0%
COX1	21.1	7.9	38%	0.0	0.8	10.3%	0%
HSR1	32.0	11.6	36%	0.0	2.8	24.0%	0%
PLG1	21.1	7.2	34%	0.0	1.0	13.6%	0%
BLG1	21.5	7.0	32%	0.0	1.1	15.3%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,376.0	1,816.5	76%	0.0	232.1	12.8%	0%

BMH1	5.47	1.55	28%	3.92	0.00	0.74	47.4%	0%	-0.74
SMG1	3.64	1.00	27%	2.64	0.00	0.24	24.3%	0%	-0.24
MYS3	2.86	0.75	26%	2.10	0.00	0.35	46.5%	0%	-0.35
RMR1	2.91	0.73	25%	2.17	0.00	0.15	21.2%	0%	-0.15
COX1	1.76	0.42	24%	1.34	0.00	0.06	15.5%	0%	-0.06
SUN1	2.85	0.65	23%	2.20	0.00	0.11	16.2%	0%	-0.11
HRBR	2.99	0.65	22%	2.35	0.00	0.04	6.3%	0%	-0.04
MRT2	3.58	0.74	21%	2.84	0.00	0.08	10.4%	0%	-0.08
HEB1	5.43	1.10	20%	4.32	0.00	0.11	9.6%	0%	-0.11
SNR1	2.98	0.45	15%	2.53	0.00	0.07	14.9%	0%	-0.07
RRN2	4.24	0.57	13%	3.67	0.00	0.05	8.5%	0%	-0.05
KOL1	3.69	0.48	13%	3.21	0.00	0.03	6.7%	0%	-0.03
VIJ1	1.76	0.21	12%	1.54	0.00	0.03	13.9%	0%	-0.03
MDY1	2.85	0.33	12%	2.51	0.00	0.04	13.0%	0%	-0.04
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
PNY1	2.85	0.00	0%	2.85	0.00	0.00	0.0%	0%	0.00
RMN1	1.83	0.00	0%	1.83	0.00	0.00	0.0%	0%	0.00
Total	198.00	90.60	46%	#Error	0.00	16.78	18.5%	0%	#Error