

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	37.8	47.5	126%	0.0	4.1	8.6%	0%
DBP1	37.0	42.8	116%	0.0	5.1	11.8%	0%
FRT1	33.4	33.9	102%	0.0	5.0	14.8%	0%
KRP1	152.0	150.9	99%	0.0	23.3	15.4%	0%
KAD1	37.1	36.6	98%	0.0	4.2	11.4%	0%
TMK1	75.8	73.7	97%	0.0	9.7	13.1%	0%
KOL1	47.9	45.9	96%	0.0	6.0	13.1%	0%
KEN1	59.4	56.1	94%	0.0	6.0	10.7%	0%
MYS1	37.2	34.9	94%	0.0	3.1	8.8%	0%
HOS1	66.0	59.5	90%	0.0	10.0	16.8%	0%
YLK1	67.5	60.9	90%	0.0	8.1	13.3%	0%
HGS1	37.0	33.0	89%	0.0	3.5	10.6%	0%
RTN1	59.3	52.2	88%	0.0	7.6	14.5%	0%
CTD1	84.0	73.6	88%	0.0	7.6	10.3%	0%
CNP1	37.0	31.4	85%	0.0	3.3	10.5%	0%
MBG1	32.9	27.0	82%	0.0	3.1	11.5%	0%
NEL1	66.1	54.2	82%	0.0	6.3	11.7%	0%
HRBR	38.9	31.7	81%	0.0	2.3	7.3%	0%
HGN1	41.1	33.1	81%	0.0	4.7	14.1%	0%
CLK1	33.0	26.2	80%	0.0	2.8	10.6%	0%
MYS3	37.1	29.1	78%	0.0	4.0	13.8%	0%
NLG1	36.1	28.3	78%	0.0	4.6	16.4%	0%
HNR1	31.0	23.5	76%	0.0	3.3	13.8%	0%
SKN1	67.1	50.6	75%	0.0	3.8	7.4%	0%
MTK1	53.9	38.6	72%	0.0	5.0	12.9%	0%
NGB1	47.8	33.7	71%	0.0	2.9	8.6%	0%
HES1	54.1	37.2	69%	0.0	6.1	16.3%	0%
DEV1	106.4	73.0	69%	0.0	10.1	13.9%	0%
VIJ1	22.8	15.6	68%	0.0	1.8	11.3%	0%
HSN1	41.1	28.0	68%	0.0	3.3	11.8%	0%
HEB1	70.5	47.7	68%	0.0	4.4	9.3%	0%
RMN1	23.8	15.8	67%	0.0	3.6	22.7%	0%
MYS4	58.4	37.7	65%	0.0	3.6	9.5%	0%
SUN1	37.1	23.2	63%	0.0	3.1	13.4%	0%
HIR1	29.8	18.5	62%	0.0	3.0	16.4%	0%
RRN2	55.1	34.0	62%	0.0	4.3	12.6%	0%
RJN1	71.2	43.8	61%	0.0	4.9	11.1%	0%

13-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMR1	2.91	4.75	164%	-1.85	0.00	0.57	12.0%	0%	-0.57
FRT1	2.57	2.15	84%	0.42	0.00	0.33	15.2%	0%	-0.33
RJN1	5.48	4.18	76%	1.31	0.00	0.89	21.4%	0%	-0.89
RTN1	4.57	3.47	76%	1.10	0.00	0.69	19.8%	0%	-0.69
MTK1	4.15	2.93	71%	1.21	0.00	0.36	12.1%	0%	-0.36
VIJ1	1.76	1.22	70%	0.53	0.00	0.09	7.7%	0%	-0.09
SUN1	2.85	1.96	69%	0.90	0.00	0.14	7.0%	0%	-0.14
KOT1	4.55	3.06	67%	1.49	0.00	0.27	8.7%	0%	-0.27
HOS1	5.08	3.36	66%	1.72	0.00	0.66	19.7%	0%	-0.66
YLK1	5.19	3.32	64%	1.88	0.00	0.27	8.0%	0%	-0.27
SKN1	5.16	3.21	62%	1.95	0.00	0.52	16.1%	0%	-0.52
KOL1	3.69	2.28	62%	1.41	0.00	0.97	42.7%	0%	-0.97
BMH1	5.47	3.31	60%	2.16	0.00	0.40	12.0%	0%	-0.40
HIR1	2.29	1.38	60%	0.91	0.00	0.35	25.7%	0%	-0.35
HES1	4.16	2.42	58%	1.74	0.00	0.27	11.1%	0%	-0.27
DBP1	2.85	1.65	58%	1.19	0.00	0.14	8.5%	0%	-0.14
SLG1	3.15	1.69	53%	1.47	0.00	0.13	7.8%	0%	-0.13
KAD1	2.86	1.51	53%	1.35	0.00	0.18	12.1%	0%	-0.18
HSN1	3.16	1.60	50%	1.56	0.00	0.21	13.0%	0%	-0.21
HGS1	2.84	1.39	49%	1.45	0.00	0.05	3.6%	0%	-0.05
CTD1	6.47	3.14	49%	3.32	0.00	0.56	17.7%	0%	-0.56
NEL1	5.09	2.29	45%	2.80	0.00	0.20	8.5%	0%	-0.20
HEB1	5.43	2.44	45%	2.99	0.00	0.12	5.1%	0%	-0.12
KRP1	11.70	5.14	44%	6.56	0.00	0.79	15.3%	0%	-0.79
NLG1	2.78	1.21	44%	1.57	0.00	0.13	10.9%	0%	-0.13
RRN2	4.24	1.82	43%	2.42	0.00	0.49	26.7%	0%	-0.49
SMG1	3.64	1.56	43%	2.08	0.00	0.15	9.7%	0%	-0.15
TMK1	5.83	2.48	43%	3.35	0.00	0.46	18.5%	0%	-0.46
MYS1	2.86	1.21	42%	1.65	0.00	0.16	13.2%	0%	-0.16
DEV1	8.18	3.40	42%	4.78	0.00	0.53	15.7%	0%	-0.53
KEN1	4.57	1.84	40%	2.73	0.00	0.23	12.4%	0%	-0.23
MDY1	2.85	0.90	32%	1.95	0.00	0.15	16.3%	0%	-0.15
MYS2	1.79	0.56	31%	1.23	0.00	0.00	0.0%	0%	0.00
MYS3	2.86	0.87	31%	1.98	0.00	0.17	19.4%	0%	-0.17
HRBR	2.99	0.81	27%	2.19	0.00	0.10	12.7%	0%	-0.10
MLG1	1.76	0.46	26%	1.30	0.00	0.09	18.6%	0%	-0.09
HGN1	3.16	0.79	25%	2.37	0.00	0.09	11.5%	0%	-0.09

BMH1	71.2	41.8	59%	0.0	6.0	14.3%	0%
KOT1	59.2	34.5	58%	0.0	3.7	10.6%	0%
TIP1	22.8	13.2	58%	0.0	1.3	9.9%	0%
HLG1	41.5	23.9	57%	0.0	7.3	30.7%	0%
MYS2	23.3	12.5	54%	0.0	1.5	12.2%	0%
MDY1	37.0	19.6	53%	0.0	2.1	10.7%	0%
MRT2	46.6	23.3	50%	0.0	3.0	13.0%	0%
SLG1	41.0	20.3	50%	0.0	5.8	28.8%	0%
BSK1	58.0	28.6	49%	0.0	2.9	10.1%	0%
SMG1	47.3	22.1	47%	0.0	2.5	11.2%	0%
PNY1	37.1	17.3	47%	0.0	2.6	15.1%	0%
MLG1	22.8	10.4	46%	0.0	2.4	22.9%	0%
SNR1	38.7	16.8	43%	0.0	1.2	7.4%	0%
COX1	22.8	8.4	37%	0.0	0.9	10.6%	0%
HSR1	34.7	11.8	34%	0.0	2.8	23.8%	0%
PLG1	22.8	7.5	33%	0.0	1.0	13.3%	0%
BLG1	23.3	7.2	31%	0.0	1.1	15.3%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,573.9	1,902.8	74%	0.0	245.5	12.9%	0%

CNP1	2.85	0.69	24%	2.16	0.00	0.08	10.9%	0%	-0.08
MRT2	3.58	0.86	24%	2.72	0.00	0.53	61.6%	0%	-0.53
COX1	1.76	0.41	24%	1.34	0.00	0.07	16.4%	0%	-0.07
HNR1	2.38	0.47	20%	1.91	0.00	0.06	12.6%	0%	-0.06
PLG1	1.76	0.29	16%	1.47	0.00	0.02	7.2%	0%	-0.02
MBG1	2.53	0.41	16%	2.12	0.00	0.05	12.6%	0%	-0.05
BLG1	1.79	0.26	14%	1.53	0.00	0.04	15.2%	0%	-0.04
RMN1	1.83	0.23	13%	1.60	0.00	0.03	11.7%	0%	-0.03
CLK1	2.54	0.24	9%	2.30	0.00	0.02	9.6%	0%	-0.02
HSR1	2.67	0.19	7%	2.47	0.00	0.02	10.0%	0%	-0.02
NGB1	3.68	0.24	6%	3.44	0.00	0.04	17.9%	0%	-0.04
BSK1	4.46	0.18	4%	4.28	0.00	0.03	15.7%	0%	-0.03
SNR1	2.98	0.06	2%	2.92	0.00	0.00	1.3%	0%	0.00
MYS4	4.49	0.07	2%	4.42	0.00	0.04	54.6%	0%	-0.04
HLG1	3.19	0.03	1%	3.16	0.00	0.41	1273.3%	0%	-0.41
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
TIP1	1.76	0.00	0%	1.76	0.00	0.00	0.0%	0%	0.00
PNY1	2.85	-0.11	-4%	2.96	0.00	0.02	-22.2%	0%	-0.02
Total	198.00	86.26	44%	#Error	0.00	13.35	15.5%	0%	#Error