

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	40.7	51.5	127%	0.0	4.3	8.4%	0%
DBP1	39.8	45.4	114%	0.0	5.3	11.7%	0%
KOL1	51.6	49.9	97%	0.0	7.5	15.0%	0%
KRP1	163.7	158.2	97%	0.0	24.9	15.7%	0%
TMK1	81.6	78.0	96%	0.0	10.8	13.8%	0%
FRT1	35.9	34.3	95%	0.0	5.0	14.6%	0%
KAD1	40.0	37.7	94%	0.0	4.5	12.0%	0%
KEN1	64.0	58.3	91%	0.0	6.3	10.9%	0%
HOS1	71.1	63.9	90%	0.0	11.7	18.3%	0%
YLK1	72.7	63.2	87%	0.0	8.6	13.6%	0%
MYS1	40.1	34.8	87%	0.0	3.1	8.9%	0%
RTN1	63.9	54.9	86%	0.0	7.8	14.3%	0%
HGS1	39.8	34.2	86%	0.0	3.6	10.6%	0%
CTD1	90.5	76.9	85%	0.0	8.4	10.9%	0%
MYS3	40.0	33.4	84%	0.0	4.3	13.0%	0%
HRBR	41.9	34.5	82%	0.0	2.7	7.9%	0%
CNP1	39.8	32.7	82%	0.0	3.3	10.1%	0%
MBG1	35.4	28.1	79%	0.0	3.2	11.3%	0%
HGN1	44.3	35.1	79%	0.0	5.5	15.6%	0%
NEL1	71.2	56.5	79%	0.0	7.0	12.3%	0%
NLG1	38.9	30.7	79%	0.0	5.2	17.1%	0%
CLK1	35.5	28.0	79%	0.0	3.0	10.7%	0%
SKN1	72.2	53.7	74%	0.0	4.4	8.3%	0%
HNR1	33.4	24.5	73%	0.0	3.4	13.7%	0%
MTK1	58.1	40.4	70%	0.0	5.3	13.1%	0%
NGB1	51.5	35.7	69%	0.0	3.0	8.4%	0%
VIJ1	24.6	16.7	68%	0.0	1.9	11.4%	0%
DEV1	114.6	77.1	67%	0.0	10.9	14.2%	0%
RMN1	25.6	17.0	66%	0.0	3.8	22.3%	0%
HES1	58.3	38.4	66%	0.0	6.2	16.2%	0%
HSN1	44.2	28.8	65%	0.0	3.4	11.8%	0%
HEB1	76.0	49.3	65%	0.0	4.5	9.1%	0%
RRN2	59.4	37.7	63%	0.0	4.7	12.4%	0%
MYS4	62.8	39.2	62%	0.0	3.8	9.6%	0%
HIR1	32.1	19.3	60%	0.0	3.3	17.2%	0%
RJN1	76.7	45.1	59%	0.0	5.1	11.4%	0%
BMH1	76.6	44.6	58%	0.0	6.5	14.6%	0%

14-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS3	2.86	4.29	150%	-1.43	0.00	0.32	7.4%	0%	-0.32
RMR1	2.91	4.02	138%	-1.12	0.00	0.26	6.6%	0%	-0.26
KOL1	3.69	3.95	107%	-0.26	0.00	1.47	37.1%	0%	-1.47
HRBR	2.99	2.84	95%	0.15	0.00	0.42	14.9%	0%	-0.42
DBP1	2.85	2.63	92%	0.22	0.00	0.24	9.3%	0%	-0.24
COX1	1.76	1.60	91%	0.16	0.00	0.07	4.4%	0%	-0.07
RRN2	4.24	3.70	87%	0.54	0.00	0.38	10.3%	0%	-0.38
HOS1	5.08	4.40	87%	0.68	0.00	1.72	39.0%	0%	-1.72
NLG1	2.78	2.35	85%	0.43	0.00	0.61	26.0%	0%	-0.61
PNY1	2.85	2.34	82%	0.52	0.00	0.46	19.5%	0%	-0.46
TMK1	5.83	4.33	74%	1.50	0.00	1.10	25.4%	0%	-1.10
CLK1	2.54	1.76	69%	0.78	0.00	0.22	12.7%	0%	-0.22
HGN1	3.16	2.01	63%	1.16	0.00	0.80	39.6%	0%	-0.80
RMN1	1.83	1.15	63%	0.68	0.00	0.19	16.7%	0%	-0.19
VIJ1	1.76	1.08	62%	0.67	0.00	0.15	13.7%	0%	-0.15
KRP1	11.70	6.97	60%	4.72	0.00	1.58	22.6%	0%	-1.58
SKN1	5.16	3.07	60%	2.09	0.00	0.68	22.2%	0%	-0.68
RTN1	4.57	2.69	59%	1.88	0.00	0.26	9.8%	0%	-0.26
BLG1	1.79	0.93	52%	0.86	0.00	0.11	11.9%	0%	-0.11
CTD1	6.47	3.34	52%	3.13	0.00	0.83	24.7%	0%	-0.83
BMH1	5.47	2.76	50%	2.72	0.00	0.50	18.1%	0%	-0.50
DEV1	8.18	4.10	50%	4.08	0.00	0.79	19.2%	0%	-0.79
HLG1	3.19	1.60	50%	1.59	0.00	0.98	60.9%	0%	-0.98
MYS2	1.79	0.86	48%	0.93	0.00	0.07	7.8%	0%	-0.07
KEN1	4.57	2.16	47%	2.41	0.00	0.32	14.6%	0%	-0.32
YLK1	5.19	2.35	45%	2.85	0.00	0.49	21.1%	0%	-0.49
NEL1	5.09	2.26	44%	2.83	0.00	0.63	27.8%	0%	-0.63
CNP1	2.85	1.26	44%	1.58	0.00	0.00	0.3%	0%	0.00
MBG1	2.53	1.12	44%	1.41	0.00	0.08	7.6%	0%	-0.08
SNR1	2.98	1.31	44%	1.67	0.00	0.12	9.1%	0%	-0.12
NGB1	3.68	1.61	44%	2.07	0.00	0.11	6.7%	0%	-0.11
SLG1	3.15	1.34	42%	1.81	0.00	0.19	14.1%	0%	-0.19
HNR1	2.38	0.99	42%	1.39	0.00	0.11	11.5%	0%	-0.11
MLG1	1.76	0.72	41%	1.04	0.00	0.15	21.6%	0%	-0.15
HGS1	2.84	1.12	39%	1.72	0.00	0.13	11.2%	0%	-0.13
KAD1	2.86	1.12	39%	1.74	0.00	0.35	30.9%	0%	-0.35
MDY1	2.85	1.08	38%	1.77	0.00	0.85	78.8%	0%	-0.85

SUN1	39.9	23.2	58%	0.0	3.1	13.4%	0%
HLG1	44.7	25.5	57%	0.0	8.3	32.6%	0%
KOT1	63.7	35.2	55%	0.0	3.7	10.5%	0%
TIP1	24.6	13.3	54%	0.0	1.3	10.0%	0%
MYS2	25.1	13.3	53%	0.0	1.6	11.9%	0%
MDY1	39.9	20.7	52%	0.0	3.0	14.3%	0%
PNY1	39.9	19.7	49%	0.0	3.1	15.7%	0%
SLG1	44.1	21.6	49%	0.0	6.0	27.9%	0%
MRT2	50.2	23.6	47%	0.0	3.1	13.0%	0%
BSK1	62.4	29.1	47%	0.0	2.9	10.1%	0%
MLG1	24.6	11.2	45%	0.0	2.5	22.8%	0%
SMG1	51.0	22.9	45%	0.0	2.6	11.4%	0%
SNR1	41.7	18.1	43%	0.0	1.4	7.5%	0%
COX1	24.6	9.9	40%	0.0	1.0	9.6%	0%
HSR1	37.3	12.3	33%	0.0	2.9	23.5%	0%
BLG1	25.1	8.2	33%	0.0	1.2	14.9%	0%
PLG1	24.6	7.6	31%	0.0	1.0	13.4%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,771.9	2,002.7	72%	0.0	265.0	13.2%	0%

HIR1	2.29	0.81	36%	1.48	0.00	0.29	35.3%	0%	-0.29
MYS4	4.49	1.49	33%	3.00	0.00	0.19	13.0%	0%	-0.19
HEB1	5.43	1.62	30%	3.81	0.00	0.07	4.0%	0%	-0.07
MTK1	4.15	1.20	29%	2.94	0.00	0.25	20.4%	0%	-0.25
HES1	4.16	1.16	28%	3.00	0.00	0.14	12.4%	0%	-0.14
RJN1	5.48	1.27	23%	4.22	0.00	0.25	19.9%	0%	-0.25
HSN1	3.16	0.72	23%	2.44	0.00	0.10	13.4%	0%	-0.10
SMG1	3.64	0.75	21%	2.89	0.00	0.12	15.3%	0%	-0.12
HSR1	2.67	0.46	17%	2.21	0.00	0.07	15.6%	0%	-0.07
FRT1	2.57	0.41	16%	2.16	0.00	0.02	5.2%	0%	-0.02
KOT1	4.55	0.67	15%	3.88	0.00	0.02	2.4%	0%	-0.02
BSK1	4.46	0.54	12%	3.92	0.00	0.06	11.4%	0%	-0.06
MRT2	3.58	0.30	8%	3.28	0.00	0.05	16.0%	0%	-0.05
TIP1	1.76	0.08	4%	1.68	0.00	0.02	27.8%	0%	-0.02
PLG1	1.76	0.04	2%	1.72	0.00	0.01	40.0%	0%	-0.01
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
SUN1	2.85	0.00	0%	2.85	0.00	0.00	0.0%	0%	0.00
MYS1	2.86	-0.11	-4%	2.98	0.00	0.02	-18.2%	0%	-0.02
Total	198.00	98.59	50%	#Error	0.00	19.41	19.7%	0%	#Error