

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	43.6	53.8	124%	0.0	4.6	8.5%	0%
DBP1	42.7	46.7	109%	0.0	5.4	11.6%	0%
KOL1	55.3	54.9	99%	0.0	8.4	15.3%	0%
FRT1	38.5	37.7	98%	0.0	6.2	16.4%	0%
KRP1	175.4	168.6	96%	0.0	26.3	15.6%	0%
HOS1	76.2	72.9	96%	0.0	13.5	18.6%	0%
KAD1	42.8	41.0	96%	0.0	5.1	12.4%	0%
TMK1	87.4	80.3	92%	0.0	11.2	13.9%	0%
KEN1	68.6	62.0	90%	0.0	6.7	10.8%	0%
HGS1	42.6	38.2	89%	0.0	3.8	10.0%	0%
MYS3	42.8	36.8	86%	0.0	4.5	12.3%	0%
RTN1	68.5	58.6	86%	0.0	8.1	13.9%	0%
MBG1	38.0	32.1	85%	0.0	4.1	12.7%	0%
YLK1	77.9	65.5	84%	0.0	9.2	14.0%	0%
CTD1	97.0	80.3	83%	0.0	8.8	11.0%	0%
MYS1	42.9	35.2	82%	0.0	3.2	9.0%	0%
CNP1	42.7	34.8	82%	0.0	3.5	10.0%	0%
HRBR	44.9	36.0	80%	0.0	2.9	8.0%	0%
CLK1	38.0	29.7	78%	0.0	3.2	10.9%	0%
NEL1	76.3	59.3	78%	0.0	7.6	12.9%	0%
HGN1	47.4	36.2	76%	0.0	5.6	15.4%	0%
NLG1	41.7	31.6	76%	0.0	5.4	17.1%	0%
SKN1	77.4	57.0	74%	0.0	4.8	8.3%	0%
HNR1	35.7	25.4	71%	0.0	3.6	14.1%	0%
MTK1	62.2	43.4	70%	0.0	5.5	12.7%	0%
HES1	62.4	43.0	69%	0.0	6.9	16.1%	0%
NGB1	55.1	36.8	67%	0.0	3.1	8.4%	0%
VIJ1	26.3	17.6	67%	0.0	2.0	11.3%	0%
DEV1	122.8	81.3	66%	0.0	11.8	14.6%	0%
RRN2	63.6	41.7	66%	0.0	5.3	12.6%	0%
RMN1	27.4	17.9	65%	0.0	4.1	23.1%	0%
HEB1	81.4	52.5	65%	0.0	4.9	9.3%	0%
HIR1	34.3	21.9	64%	0.0	3.7	16.7%	0%
MYS4	67.3	41.1	61%	0.0	4.1	9.9%	0%
HSN1	47.4	28.8	61%	0.0	3.4	11.9%	0%
RJN1	82.2	49.8	61%	0.0	5.8	11.6%	0%
BMH1	82.1	49.2	60%	0.0	7.1	14.3%	0%

15-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HOS1	5.08	9.00	177%	-3.92	0.00	1.82	20.2%	0%	-1.82
MBG1	2.53	3.99	158%	-1.46	0.00	0.90	22.6%	0%	-0.90
HGS1	2.84	3.99	140%	-1.14	0.00	0.18	4.6%	0%	-0.18
FRT1	2.57	3.40	132%	-0.83	0.00	1.18	34.6%	0%	-1.18
PNY1	2.85	3.69	129%	-0.84	0.00	0.41	11.1%	0%	-0.41
KOL1	3.69	4.74	128%	-1.05	0.00	0.89	18.9%	0%	-0.89
MYS3	2.86	3.40	119%	-0.54	0.00	0.19	5.5%	0%	-0.19
HES1	4.16	4.67	112%	-0.51	0.00	0.71	15.1%	0%	-0.71
HIR1	2.29	2.55	111%	-0.26	0.00	0.33	13.1%	0%	-0.33
KAD1	2.86	3.03	106%	-0.17	0.00	0.52	17.1%	0%	-0.52
RRN2	4.24	4.00	94%	0.24	0.00	0.59	14.7%	0%	-0.59
KRP1	11.70	10.38	89%	1.31	0.00	1.43	13.8%	0%	-1.43
RJN1	5.48	4.76	87%	0.72	0.00	0.67	14.1%	0%	-0.67
BMH1	5.47	4.63	85%	0.84	0.00	0.56	12.0%	0%	-0.56
KEN1	4.57	3.79	83%	0.78	0.00	0.35	9.2%	0%	-0.35
RTN1	4.57	3.69	81%	0.87	0.00	0.30	8.1%	0%	-0.30
RMR1	2.91	2.33	80%	0.58	0.00	0.27	11.6%	0%	-0.27
CNP1	2.85	2.16	76%	0.69	0.00	0.20	9.5%	0%	-0.20
MTK1	4.15	3.02	73%	1.13	0.00	0.20	6.8%	0%	-0.20
CLK1	2.54	1.69	67%	0.85	0.00	0.24	14.2%	0%	-0.24
SKN1	5.16	3.31	64%	1.85	0.00	0.31	9.5%	0%	-0.31
HSR1	2.67	1.69	63%	0.98	0.00	0.11	6.3%	0%	-0.11
HEB1	5.43	3.23	60%	2.19	0.00	0.40	12.3%	0%	-0.40
SLG1	3.15	1.86	59%	1.30	0.00	0.24	12.9%	0%	-0.24
NEL1	5.09	2.78	55%	2.31	0.00	0.68	24.3%	0%	-0.68
CTD1	6.47	3.37	52%	3.10	0.00	0.45	13.2%	0%	-0.45
BSK1	4.46	2.31	52%	2.15	0.00	0.08	3.3%	0%	-0.08
RMN1	1.83	0.94	51%	0.89	0.00	0.35	37.5%	0%	-0.35
DEV1	8.18	4.17	51%	4.01	0.00	0.92	22.1%	0%	-0.92
MDY1	2.85	1.44	51%	1.40	0.00	0.23	15.8%	0%	-0.23
VIJ1	1.76	0.87	50%	0.89	0.00	0.08	9.7%	0%	-0.08
HRBR	2.99	1.48	49%	1.51	0.00	0.17	11.8%	0%	-0.17
DBP1	2.85	1.29	45%	1.56	0.00	0.10	7.8%	0%	-0.10
MYS4	4.49	1.84	41%	2.65	0.00	0.30	16.6%	0%	-0.30
SMG1	3.64	1.44	40%	2.20	0.00	0.52	36.0%	0%	-0.52
HNR1	2.38	0.93	39%	1.45	0.00	0.21	22.5%	0%	-0.21
TMK1	5.83	2.24	38%	3.59	0.00	0.42	18.7%	0%	-0.42

SUN1	42.8	24.1	56%	0.0	3.2	13.2%	0%
PNY1	42.8	23.4	55%	0.0	3.5	15.0%	0%
HLG1	47.9	25.5	53%	0.0	8.3	32.6%	0%
KOT1	68.3	35.7	52%	0.0	3.7	10.5%	0%
MDY1	42.7	22.1	52%	0.0	3.2	14.4%	0%
MYS2	26.8	13.8	51%	0.0	1.7	12.0%	0%
TIP1	26.3	13.5	51%	0.0	1.4	10.1%	0%
SLG1	47.3	23.5	50%	0.0	6.3	26.7%	0%
BSK1	66.9	31.4	47%	0.0	3.0	9.6%	0%
MRT2	53.8	24.8	46%	0.0	3.6	14.5%	0%
SMG1	54.6	24.3	45%	0.0	3.1	12.8%	0%
MLG1	26.4	11.4	43%	0.0	2.5	22.4%	0%
SNR1	44.7	18.6	42%	0.0	1.4	7.6%	0%
COX1	26.3	10.6	40%	0.0	1.1	9.9%	0%
HSR1	40.0	14.0	35%	0.0	3.0	21.4%	0%
BLG1	26.8	8.6	32%	0.0	1.3	14.7%	0%
PLG1	26.4	7.6	29%	0.0	1.0	13.4%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,969.9	2,132.4	72%	0.0	284.5	13.3%	0%

YLK1	5.19	1.96	38%	3.23	0.00	0.50	25.7%	0%	-0.50
COX1	1.76	0.65	37%	1.11	0.00	0.10	15.0%	0%	-0.10
NLG1	2.78	0.94	34%	1.84	0.00	0.16	16.8%	0%	-0.16
HGN1	3.16	1.03	33%	2.13	0.00	0.10	9.5%	0%	-0.10
MRT2	3.58	1.16	32%	2.43	0.00	0.52	44.6%	0%	-0.52
SUN1	2.85	0.90	32%	1.95	0.00	0.06	6.7%	0%	-0.06
NGB1	3.68	1.05	29%	2.62	0.00	0.07	6.9%	0%	-0.07
MYS2	1.79	0.51	28%	1.28	0.00	0.08	15.4%	0%	-0.08
BLG1	1.79	0.48	27%	1.31	0.00	0.05	10.2%	0%	-0.05
SNR1	2.98	0.54	18%	2.44	0.00	0.05	8.8%	0%	-0.05
TIP1	1.76	0.26	15%	1.49	0.00	0.04	14.9%	0%	-0.04
MYS1	2.86	0.41	14%	2.45	0.00	0.08	19.2%	0%	-0.08
MLG1	1.76	0.24	14%	1.52	0.00	0.01	2.2%	0%	-0.01
KOT1	4.55	0.55	12%	4.00	0.00	0.06	10.1%	0%	-0.06
HSN1	3.16	0.05	1%	3.11	0.00	0.01	23.6%	0%	-0.01
HLG1	3.19	0.00	0%	3.19	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
PLG1	1.76	0.00	0%	1.76	0.00	0.00	0.0%	0%	0.00
Total	198.00	128.82	65%	#Error	0.00	19.38	15.0%	0%	#Error