

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	46.5	54.9	118%	0.0	4.7	8.5%	0%
DBP1	45.5	49.0	108%	0.0	5.7	11.5%	0%
KOL1	59.0	59.7	101%	0.0	8.8	14.7%	0%
FRT1	41.1	40.4	99%	0.0	6.8	16.8%	0%
KRP1	187.1	177.8	95%	0.0	27.7	15.6%	0%
HOS1	81.3	76.8	94%	0.0	13.9	18.1%	0%
KAD1	45.7	42.9	94%	0.0	5.6	13.2%	0%
HGS1	45.5	41.2	91%	0.0	3.9	9.6%	0%
MYS3	45.7	41.1	90%	0.0	4.7	11.5%	0%
KEN1	73.2	65.6	90%	0.0	7.2	10.9%	0%
TMK1	93.3	83.6	90%	0.0	11.6	13.9%	0%
MBG1	40.5	35.0	86%	0.0	4.4	12.4%	0%
RTN1	73.0	62.7	86%	0.0	9.2	14.7%	0%
HRBR	47.9	40.3	84%	0.0	3.7	9.2%	0%
YLK1	83.1	69.3	83%	0.0	9.6	13.9%	0%
MYS1	45.8	37.6	82%	0.0	3.6	9.6%	0%
CTD1	103.4	83.1	80%	0.0	9.8	11.8%	0%
CNP1	45.5	36.2	80%	0.0	3.7	10.2%	0%
NEL1	81.4	61.3	75%	0.0	7.8	12.7%	0%
CLK1	40.6	30.4	75%	0.0	3.4	11.2%	0%
NLG1	44.4	33.1	75%	0.0	5.7	17.1%	0%
HGN1	50.6	37.2	74%	0.0	5.7	15.2%	0%
HNR1	38.1	27.9	73%	0.0	4.0	14.3%	0%
SKN1	82.6	59.2	72%	0.0	5.0	8.4%	0%
HES1	66.6	46.9	70%	0.0	7.6	16.1%	0%
VIJ1	28.1	19.6	70%	0.0	2.1	10.8%	0%
MTK1	66.4	44.6	67%	0.0	5.7	12.7%	0%
NGB1	58.8	39.1	66%	0.0	3.2	8.2%	0%
DEV1	130.9	86.1	66%	0.0	12.2	14.2%	0%
RMN1	29.3	19.2	66%	0.0	4.3	22.3%	0%
RRN2	67.9	44.4	65%	0.0	5.5	12.4%	0%
HIR1	36.6	23.3	64%	0.0	4.2	17.8%	0%
HEB1	86.8	53.7	62%	0.0	5.1	9.5%	0%
MYS4	71.8	43.7	61%	0.0	4.8	11.0%	0%
RJN1	87.7	52.3	60%	0.0	6.6	12.7%	0%
BMH1	87.6	51.4	59%	0.0	7.3	14.2%	0%
HSN1	50.6	29.6	59%	0.0	3.5	11.9%	0%

16-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS3	2.86	4.32	151%	-1.46	0.00	0.21	5.0%	0%	-0.21
HRBR	2.99	4.27	143%	-1.28	0.00	0.81	18.9%	0%	-0.81
KOL1	3.69	4.82	131%	-1.13	0.00	0.38	7.9%	0%	-0.38
VIJ1	1.76	2.06	117%	-0.30	0.00	0.13	6.2%	0%	-0.13
MBG1	2.53	2.91	115%	-0.38	0.00	0.27	9.2%	0%	-0.27
FRT1	2.57	2.78	108%	-0.22	0.00	0.62	22.3%	0%	-0.62
HGS1	2.84	3.04	107%	-0.20	0.00	0.13	4.3%	0%	-0.13
HNR1	2.38	2.50	105%	-0.12	0.00	0.42	16.8%	0%	-0.42
PLG1	1.76	1.73	98%	0.03	0.00	0.49	28.2%	0%	-0.49
HES1	4.16	3.83	92%	0.33	0.00	0.66	17.1%	0%	-0.66
RTN1	4.57	4.15	91%	0.42	0.00	1.12	27.1%	0%	-1.12
MYS1	2.86	2.37	83%	0.49	0.00	0.41	17.4%	0%	-0.41
DBP1	2.85	2.27	80%	0.57	0.00	0.24	10.7%	0%	-0.24
KRP1	11.70	9.20	79%	2.50	0.00	1.33	14.5%	0%	-1.33
KEN1	4.57	3.56	78%	1.01	0.00	0.47	13.3%	0%	-0.47
HOS1	5.08	3.85	76%	1.22	0.00	0.38	10.0%	0%	-0.38
YLK1	5.19	3.88	75%	1.31	0.00	0.46	12.0%	0%	-0.46
RMN1	1.83	1.27	69%	0.56	0.00	0.14	11.0%	0%	-0.14
KAD1	2.86	1.86	65%	0.99	0.00	0.55	29.3%	0%	-0.55
HIR1	2.29	1.49	65%	0.80	0.00	0.50	33.6%	0%	-0.50
RRN2	4.24	2.70	64%	1.55	0.00	0.23	8.5%	0%	-0.23
NGB1	3.68	2.27	62%	1.40	0.00	0.12	5.5%	0%	-0.12
MRT2	3.58	2.15	60%	1.43	0.00	0.15	6.8%	0%	-0.15
HLG1	3.19	1.91	60%	1.29	0.00	0.74	38.7%	0%	-0.74
MYS4	4.49	2.66	59%	1.83	0.00	0.72	27.0%	0%	-0.72
DEV1	8.18	4.76	58%	3.42	0.00	0.38	7.9%	0%	-0.38
MDY1	2.85	1.63	57%	1.22	0.00	0.20	12.1%	0%	-0.20
TMK1	5.83	3.32	57%	2.51	0.00	0.41	12.3%	0%	-0.41
NLG1	2.78	1.53	55%	1.25	0.00	0.27	17.7%	0%	-0.27
SLG1	3.15	1.73	55%	1.42	0.00	0.58	33.7%	0%	-0.58
CNP1	2.85	1.40	49%	1.44	0.00	0.19	13.2%	0%	-0.19
RJN1	5.48	2.42	44%	3.06	0.00	0.84	34.7%	0%	-0.84
CTD1	6.47	2.82	44%	3.65	0.00	1.00	35.6%	0%	-1.00
SKN1	5.16	2.22	43%	2.94	0.00	0.23	10.4%	0%	-0.23
MYS2	1.79	0.77	43%	1.02	0.00	0.16	20.3%	0%	-0.16
BSK1	4.46	1.91	43%	2.55	0.00	0.10	5.3%	0%	-0.10
BMH1	5.47	2.16	40%	3.31	0.00	0.23	10.4%	0%	-0.23

SUN1	45.7	25.2	55%	0.0	3.5	13.9%	0%
HLG1	51.1	27.4	54%	0.0	9.0	33.1%	0%
MDY1	45.6	23.8	52%	0.0	3.4	14.2%	0%
PNY1	45.6	23.4	51%	0.0	3.5	15.1%	0%
KOT1	72.8	37.2	51%	0.0	4.1	11.1%	0%
MYS2	28.6	14.6	51%	0.0	1.8	12.5%	0%
SLG1	50.4	25.2	50%	0.0	6.9	27.2%	0%
TIP1	28.1	13.8	49%	0.0	1.4	10.4%	0%
MRT2	57.3	26.9	47%	0.0	3.7	13.9%	0%
BSK1	71.4	33.3	47%	0.0	3.1	9.3%	0%
SMG1	58.2	24.9	43%	0.0	3.2	12.8%	0%
MLG1	28.1	11.6	41%	0.0	2.6	22.2%	0%
SNR1	47.7	19.2	40%	0.0	1.5	7.9%	0%
COX1	28.1	10.7	38%	0.0	1.1	10.1%	0%
HSR1	42.7	14.6	34%	0.0	3.1	21.0%	0%
PLG1	28.1	9.3	33%	0.0	1.5	16.2%	0%
BLG1	28.6	9.3	33%	0.0	1.3	14.1%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	3,167.9	2,250.6	71%	0.0	302.9	13.5%	0%

BLG1	1.79	0.70	39%	1.09	0.00	0.05	7.0%	0%	-0.05
NEL1	5.09	2.00	39%	3.09	0.00	0.17	8.7%	0%	-0.17
SUN1	2.85	1.08	38%	1.77	0.00	0.32	29.5%	0%	-0.32
RMR1	2.91	1.08	37%	1.82	0.00	0.06	5.2%	0%	-0.06
HGN1	3.16	1.09	35%	2.07	0.00	0.09	7.9%	0%	-0.09
KOT1	4.55	1.53	34%	3.02	0.00	0.41	26.7%	0%	-0.41
MTK1	4.15	1.15	28%	3.00	0.00	0.16	13.6%	0%	-0.16
CLK1	2.54	0.70	28%	1.84	0.00	0.15	22.2%	0%	-0.15
HSN1	3.16	0.85	27%	2.31	0.00	0.13	15.1%	0%	-0.13
HSR1	2.67	0.64	24%	2.03	0.00	0.08	12.5%	0%	-0.08
HEB1	5.43	1.21	22%	4.21	0.00	0.20	16.2%	0%	-0.20
SNR1	2.98	0.64	21%	2.34	0.00	0.11	17.4%	0%	-0.11
SMG1	3.64	0.61	17%	3.03	0.00	0.08	12.4%	0%	-0.08
TIP1	1.76	0.23	13%	1.53	0.00	0.05	23.8%	0%	-0.05
MLG1	1.76	0.17	10%	1.59	0.00	0.02	10.7%	0%	-0.02
COX1	1.76	0.07	4%	1.68	0.00	0.02	31.8%	0%	-0.02
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
PNY1	2.85	-0.06	-2%	2.91	0.00	0.01	-20.8%	0%	-0.01
Total	198.00	118.22	60%	#Error	0.00	18.37	15.5%	0%	#Error