

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	55.2	57.0	103%	0.0	5.5	9.6%	0%
DBP1	54.1	54.7	101%	0.0	6.3	11.5%	0%
HOS1	96.5	92.4	96%	0.0	17.6	19.0%	0%
KOL1	70.1	65.7	94%	0.0	10.3	15.7%	0%
FRT1	48.8	45.3	93%	0.0	7.3	16.2%	0%
KRP1	222.2	205.3	92%	0.0	32.0	15.6%	0%
KEN1	86.9	79.2	91%	0.0	9.8	12.3%	0%
MYS3	54.2	48.7	90%	0.0	5.8	11.8%	0%
HGS1	54.0	47.9	89%	0.0	4.7	9.9%	0%
KAD1	54.3	47.9	88%	0.0	6.4	13.4%	0%
RTN1	86.7	74.9	86%	0.0	10.7	14.4%	0%
HRBR	56.9	47.9	84%	0.0	5.1	10.7%	0%
TMK1	110.7	90.0	81%	0.0	12.9	14.4%	0%
YLK1	98.7	78.8	80%	0.0	12.5	15.8%	0%
MYS1	54.4	42.7	79%	0.0	4.3	10.0%	0%
MBG1	48.1	36.7	76%	0.0	4.7	12.9%	0%
NEL1	96.6	73.5	76%	0.0	10.0	13.5%	0%
CNP1	54.1	40.5	75%	0.0	4.2	10.5%	0%
NLG1	52.8	39.0	74%	0.0	7.2	18.6%	0%
CTD1	122.8	90.6	74%	0.0	11.5	12.7%	0%
HNR1	45.3	33.3	74%	0.0	4.7	14.1%	0%
HGN1	60.1	42.2	70%	0.0	7.6	18.0%	0%
CLK1	48.2	33.7	70%	0.0	3.9	11.5%	0%
HES1	79.1	55.2	70%	0.0	9.3	16.9%	0%
RMN1	34.8	24.0	69%	0.0	5.5	23.0%	0%
SKN1	98.0	67.6	69%	0.0	7.3	10.8%	0%
VIJ1	33.4	22.2	66%	0.0	2.6	11.9%	0%
MTK1	78.8	51.7	66%	0.0	8.3	16.0%	0%
DEV1	155.5	99.3	64%	0.0	14.7	14.8%	0%
NGB1	69.8	44.2	63%	0.0	3.6	8.1%	0%
RJN1	104.1	65.0	62%	0.0	9.1	14.0%	0%
HEB1	103.1	64.2	62%	0.0	5.8	9.0%	0%
RRN2	80.6	50.1	62%	0.0	6.2	12.5%	0%
BMH1	104.0	59.7	57%	0.0	9.1	15.3%	0%
HIR1	43.5	24.8	57%	0.0	4.4	17.7%	0%
MYS4	85.3	48.1	56%	0.0	5.5	11.5%	0%
HSN1	60.1	33.6	56%	0.0	4.1	12.3%	0%

19-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HRBR	2.99	4.05	135%	-1.06	0.00	1.06	26.3%	0%	-1.06
MYS2	1.79	1.71	96%	0.08	0.00	0.14	8.5%	0%	-0.14
HOS1	5.08	4.64	91%	0.44	0.00	1.14	24.5%	0%	-1.14
NLG1	2.78	2.42	87%	0.36	0.00	0.80	33.1%	0%	-0.80
RTN1	4.57	3.97	87%	0.60	0.00	0.49	12.3%	0%	-0.49
FRT1	2.57	1.95	76%	0.61	0.00	0.15	7.5%	0%	-0.15
SUN1	2.85	2.11	74%	0.74	0.00	0.53	25.2%	0%	-0.53
KEN1	4.57	3.35	73%	1.22	0.00	0.51	15.1%	0%	-0.51
KOT1	4.55	3.29	72%	1.27	0.00	0.42	12.8%	0%	-0.42
SKN1	5.16	3.45	67%	1.71	0.00	0.34	9.9%	0%	-0.34
YLK1	5.19	3.36	65%	1.84	0.00	1.03	30.8%	0%	-1.03
HEB1	5.43	3.43	63%	1.99	0.00	0.17	5.1%	0%	-0.17
KAD1	2.86	1.68	59%	1.18	0.00	0.24	14.5%	0%	-0.24
DBP1	2.85	1.57	55%	1.28	0.00	0.13	8.1%	0%	-0.13
NEL1	5.09	2.80	55%	2.29	0.00	0.33	11.6%	0%	-0.33
MYS1	2.86	1.57	55%	1.29	0.00	0.22	14.1%	0%	-0.22
SLG1	3.15	1.68	53%	1.47	0.00	1.09	65.0%	0%	-1.09
KRP1	11.70	5.99	51%	5.71	0.00	1.00	16.7%	0%	-1.00
HES1	4.16	1.98	48%	2.18	0.00	0.33	16.7%	0%	-0.33
BSK1	4.46	2.10	47%	2.36	0.00	0.17	8.1%	0%	-0.17
KOL1	3.69	1.71	46%	1.98	0.00	1.10	64.3%	0%	-1.10
COX1	1.76	0.80	46%	0.96	0.00	0.07	8.6%	0%	-0.07
MTK1	4.15	1.84	44%	2.30	0.00	0.42	22.7%	0%	-0.42
MYS3	2.86	1.27	44%	1.59	0.00	0.24	18.8%	0%	-0.24
TIP1	1.76	0.78	44%	0.98	0.00	0.14	18.0%	0%	-0.14
CTD1	6.47	2.64	41%	3.82	0.00	0.81	30.5%	0%	-0.81
TMK1	5.83	2.28	39%	3.55	0.00	0.36	15.7%	0%	-0.36
HGN1	3.16	1.23	39%	1.93	0.00	0.53	43.2%	0%	-0.53
CNP1	2.85	1.03	36%	1.82	0.00	0.09	8.3%	0%	-0.09
CLK1	2.54	0.89	35%	1.65	0.00	0.09	10.6%	0%	-0.09
MDY1	2.85	0.92	32%	1.92	0.00	0.11	11.4%	0%	-0.11
HGS1	2.84	0.92	32%	1.93	0.00	0.06	6.1%	0%	-0.06
RMN1	1.83	0.58	32%	1.25	0.00	0.07	12.7%	0%	-0.07
SMG1	3.64	1.15	32%	2.49	0.00	0.20	17.7%	0%	-0.20
PNY1	2.85	0.82	29%	2.03	0.00	0.06	7.0%	0%	-0.06
VIJ1	1.76	0.51	29%	1.25	0.00	0.10	19.9%	0%	-0.10
BLG1	1.79	0.51	29%	1.28	0.00	0.03	6.6%	0%	-0.03

SUN1	54.2	29.9	55%	0.0	4.3	14.4%	0%
PNY1	54.2	29.5	54%	0.0	4.2	14.2%	0%
MYS2	34.0	17.9	53%	0.0	2.5	13.8%	0%
HLG1	60.7	31.6	52%	0.0	11.7	37.2%	0%
SLG1	59.9	30.9	52%	0.0	8.9	28.8%	0%
MDY1	54.1	27.5	51%	0.0	4.3	15.6%	0%
KOT1	86.5	42.9	50%	0.0	4.8	11.2%	0%
BSK1	84.7	40.2	47%	0.0	4.7	11.6%	0%
MRT2	68.1	32.1	47%	0.0	4.5	14.2%	0%
TIP1	33.4	15.4	46%	0.0	1.7	11.0%	0%
SNR1	56.6	23.1	41%	0.0	2.8	12.3%	0%
MLG1	33.4	13.5	41%	0.0	2.9	21.2%	0%
SMG1	69.2	28.0	40%	0.0	3.7	13.2%	0%
BLG1	34.0	12.7	37%	0.0	3.2	25.0%	0%
HSR1	50.7	18.2	36%	0.0	4.1	22.4%	0%
COX1	33.4	11.6	35%	0.0	1.2	10.0%	0%
PLG1	33.4	10.9	33%	0.0	2.0	18.6%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	3,761.9	2,593.4	69%	0.0	372.3	14.4%	0%

NGB1	3.68	1.03	28%	2.65	0.00	0.10	9.4%	0%	-0.10
RJN1	5.48	1.48	27%	4.00	0.00	0.40	27.4%	0%	-0.40
HNR1	2.38	0.54	23%	1.84	0.00	0.10	19.2%	0%	-0.10
MLG1	1.76	0.38	21%	1.38	0.00	0.07	18.2%	0%	-0.07
MRT2	3.58	0.69	19%	2.90	0.00	0.01	1.7%	0%	-0.01
PLG1	1.76	0.31	18%	1.44	0.00	0.05	14.7%	0%	-0.05
DEV1	8.18	1.20	15%	6.98	0.00	0.19	15.4%	0%	-0.19
RRN2	4.24	0.61	14%	3.63	0.00	0.11	18.0%	0%	-0.11
MBG1	2.53	0.36	14%	2.17	0.00	0.04	10.2%	0%	-0.04
HLG1	3.19	0.31	10%	2.89	0.00	0.05	16.7%	0%	-0.05
BMH1	5.47	0.49	9%	4.98	0.00	0.29	59.6%	0%	-0.29
HIR1	2.29	0.15	6%	2.14	0.00	0.03	17.9%	0%	-0.03
SNR1	2.98	0.15	5%	2.83	0.00	0.02	13.7%	0%	-0.02
RMR1	2.91	0.14	5%	2.76	0.00	0.03	23.4%	0%	-0.03
MYS4	4.49	0.19	4%	4.30	0.00	0.02	10.4%	0%	-0.02
HSN1	3.16	0.11	3%	3.05	0.00	0.01	8.0%	0%	-0.01
HSR1	2.67	0.00	0%	2.67	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
Total	198.00	85.11	43%	#Error	0.00	16.29	19.1%	0%	#Error