

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	44.1	50.1	114%	0.0	6.0	11.9%	0%
DBP1	51.2	56.3	110%	0.0	6.4	11.3%	0%
KEN1	79.8	83.4	105%	0.0	10.9	13.1%	0%
KRP1	204.3	211.8	104%	0.0	32.8	15.5%	0%
KOL1	65.7	67.4	103%	0.0	10.6	15.7%	0%
RTN1	76.7	77.0	100%	0.0	11.0	14.3%	0%
RMR1	62.2	59.8	96%	0.0	6.2	10.4%	0%
SKN1	74.0	70.5	95%	0.0	7.8	11.0%	0%
NLG1	46.8	42.8	91%	0.0	7.6	17.9%	0%
HRBR	53.5	48.9	91%	0.0	5.2	10.7%	0%
MBG1	41.7	38.0	91%	0.0	4.9	13.0%	0%
HOS1	106.0	95.7	90%	0.0	18.7	19.5%	0%
CLK1	39.7	35.1	88%	0.0	4.1	11.7%	0%
FRT1	52.4	46.2	88%	0.0	7.5	16.2%	0%
HEB1	75.7	66.7	88%	0.0	6.1	9.2%	0%
HNR1	39.1	34.2	87%	0.0	4.8	14.1%	0%
YLK1	92.9	79.9	86%	0.0	12.5	15.7%	0%
KOT1	51.4	44.2	86%	0.0	5.0	11.3%	0%
DEV1	124.1	106.3	86%	0.0	16.6	15.6%	0%
TMK1	110.8	93.8	85%	0.0	13.8	14.7%	0%
KAD1	57.4	48.5	84%	0.0	6.5	13.4%	0%
NGB1	56.7	47.7	84%	0.0	3.7	7.8%	0%
HGS1	60.2	50.5	84%	0.0	5.0	9.9%	0%
HES1	68.4	57.4	84%	0.0	9.8	17.1%	0%
MYS1	52.3	43.7	84%	0.0	4.3	9.9%	0%
RJN1	83.1	68.3	82%	0.0	9.3	13.6%	0%
RMN1	32.0	26.1	82%	0.0	7.1	27.1%	0%
MTK1	64.9	52.6	81%	0.0	8.6	16.4%	0%
CTD1	115.2	93.3	81%	0.0	11.9	12.8%	0%
CNP1	51.5	41.6	81%	0.0	4.4	10.6%	0%
MYS4	60.7	48.7	80%	0.0	5.6	11.6%	0%
NEL1	97.0	75.3	78%	0.0	10.5	13.9%	0%
HGN1	56.8	43.7	77%	0.0	7.9	18.0%	0%
SUN1	41.4	31.1	75%	0.0	4.4	14.1%	0%
RRN2	68.5	50.7	74%	0.0	6.3	12.5%	0%
HIR1	34.6	25.5	74%	0.0	4.4	17.4%	0%
SLG1	44.3	32.1	73%	0.0	9.1	28.3%	0%

20-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NLG1	2.34	3.75	160%	-1.41	0.00	0.40	10.6%	0%	-0.40
RMN1	1.60	2.11	132%	-0.51	0.00	1.56	74.2%	0%	-1.56
NGB1	2.83	3.52	124%	-0.69	0.00	0.14	4.0%	0%	-0.14
DEV1	6.21	7.01	113%	-0.80	0.00	1.82	26.0%	0%	-1.82
KEN1	3.99	4.23	106%	-0.24	0.00	1.15	27.3%	0%	-1.15
RMR1	3.11	2.79	90%	0.32	0.00	0.75	27.1%	0%	-0.75
HGS1	3.01	2.65	88%	0.36	0.00	0.27	10.1%	0%	-0.27
RJN1	4.16	3.33	80%	0.83	0.00	0.19	5.7%	0%	-0.19
SKN1	3.70	2.85	77%	0.85	0.00	0.44	15.4%	0%	-0.44
CLK1	1.99	1.36	68%	0.63	0.00	0.21	15.5%	0%	-0.21
TMK1	5.54	3.78	68%	1.77	0.00	0.88	23.4%	0%	-0.88
DBP1	2.56	1.68	66%	0.88	0.00	0.10	5.7%	0%	-0.10
MYS3	2.20	1.44	65%	0.76	0.00	0.22	15.0%	0%	-0.22
BSK1	3.55	2.31	65%	1.24	0.00	0.20	8.6%	0%	-0.20
HES1	3.42	2.23	65%	1.19	0.00	0.47	21.1%	0%	-0.47
HEB1	3.78	2.44	64%	1.35	0.00	0.36	14.6%	0%	-0.36
KRP1	10.22	6.47	63%	3.74	0.00	0.85	13.1%	0%	-0.85
HOS1	5.30	3.21	60%	2.10	0.00	1.07	33.3%	0%	-1.07
MBG1	2.09	1.25	60%	0.84	0.00	0.19	15.3%	0%	-0.19
SLG1	2.21	1.26	57%	0.95	0.00	0.22	17.9%	0%	-0.22
SUN1	2.07	1.16	56%	0.91	0.00	0.09	8.0%	0%	-0.09
RTN1	3.84	2.06	54%	1.78	0.00	0.26	12.8%	0%	-0.26
HGN1	2.84	1.50	53%	1.34	0.00	0.27	18.3%	0%	-0.27
KOT1	2.57	1.33	52%	1.24	0.00	0.17	12.7%	0%	-0.17
KOL1	3.29	1.69	52%	1.59	0.00	0.26	15.1%	0%	-0.26
BMH1	4.26	2.07	49%	2.19	0.00	0.36	17.2%	0%	-0.36
HSN1	2.70	1.27	47%	1.43	0.00	0.17	13.1%	0%	-0.17
CTD1	5.76	2.69	47%	3.07	0.00	0.42	15.4%	0%	-0.42
CNP1	2.58	1.15	45%	1.42	0.00	0.16	13.6%	0%	-0.16
HNR1	1.96	0.87	44%	1.09	0.00	0.12	13.6%	0%	-0.12
NEL1	4.85	1.86	38%	2.99	0.00	0.51	27.3%	0%	-0.51
HIR1	1.73	0.66	38%	1.07	0.00	0.03	4.0%	0%	-0.03
MYS1	2.61	0.97	37%	1.64	0.00	0.05	5.3%	0%	-0.05
FRT1	2.62	0.96	37%	1.66	0.00	0.13	13.6%	0%	-0.13
SMG1	2.99	1.05	35%	1.94	0.00	0.07	6.9%	0%	-0.07
HRBR	2.68	0.94	35%	1.74	0.00	0.10	10.5%	0%	-0.10
TIP1	1.48	0.49	33%	0.99	0.00	0.03	6.7%	0%	-0.03

BMH1	85.2	61.8	72%	0.0	9.5	15.4%	0%
PNY1	43.9	30.2	69%	0.0	4.3	14.1%	0%
VIJ1	34.1	22.7	67%	0.0	2.9	12.6%	0%
HSN1	54.1	34.9	64%	0.0	4.3	12.3%	0%
HLG1	49.9	31.8	64%	0.0	11.8	37.0%	0%
MYS2	29.1	18.2	63%	0.0	2.8	15.2%	0%
HSR1	29.9	18.2	61%	0.0	4.1	22.4%	0%
BSK1	71.0	42.5	60%	0.0	4.9	11.4%	0%
MDY1	48.3	28.2	58%	0.0	4.4	15.6%	0%
SNR1	40.7	23.4	58%	0.0	2.9	12.3%	0%
MRT2	59.5	32.6	55%	0.0	4.6	14.1%	0%
TIP1	29.6	15.9	54%	0.0	1.7	10.9%	0%
SMG1	59.8	29.1	49%	0.0	3.8	12.9%	0%
COX1	23.9	11.6	48%	0.0	1.2	10.0%	0%
MLG1	31.7	13.9	44%	0.0	3.2	23.3%	0%
PLG1	28.8	11.2	39%	0.0	2.1	18.3%	0%
BLG1	33.3	12.7	38%	0.0	3.2	25.0%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	3,290.1	2,683.6	82%	0.0	388.8	14.5%	0%

PNY1	2.20	0.71	32%	1.49	0.00	0.05	7.7%	0%	-0.05
VIJ1	1.70	0.54	32%	1.16	0.00	0.22	39.7%	0%	-0.22
MDY1	2.41	0.68	28%	1.73	0.00	0.10	14.3%	0%	-0.10
MTK1	3.25	0.89	28%	2.35	0.00	0.31	34.6%	0%	-0.31
MLG1	1.59	0.38	24%	1.21	0.00	0.38	100.0%	0%	-0.38
YLK1	4.65	1.10	24%	3.55	0.00	0.04	3.8%	0%	-0.04
MYS2	1.45	0.31	22%	1.14	0.00	0.31	100.0%	0%	-0.31
PLG1	1.44	0.30	21%	1.14	0.00	0.02	6.8%	0%	-0.02
MYS4	3.04	0.63	21%	2.41	0.00	0.10	16.3%	0%	-0.10
KAD1	2.87	0.54	19%	2.33	0.00	0.08	14.2%	0%	-0.08
MRT2	2.98	0.56	19%	2.42	0.00	0.05	8.8%	0%	-0.05
RRN2	3.42	0.55	16%	2.87	0.00	0.09	16.6%	0%	-0.09
SNR1	2.04	0.32	15%	1.72	0.00	0.04	13.9%	0%	-0.04
HLG1	2.50	0.23	9%	2.26	0.00	0.04	18.0%	0%	-0.04
BLG1	1.66	0.00	0%	1.66	0.00	0.00	0.0%	0%	0.00
COX1	1.19	0.00	0%	1.19	0.00	0.00	0.0%	0%	0.00
HSR1	1.49	0.00	0%	1.49	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	164.51	90.11	55%	#Error	0.00	16.51	18.3%	0%	#Error