

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	48.5	54.2	112%	0.0	6.5	12.1%	0%
DBP1	56.3	61.0	108%	0.0	7.1	11.6%	0%
KEN1	87.8	91.2	104%	0.0	12.0	13.1%	0%
KOL1	72.3	72.2	100%	0.0	11.1	15.3%	0%
KRP1	224.8	222.5	99%	0.0	35.1	15.8%	0%
RTN1	84.4	83.0	98%	0.0	12.4	14.9%	0%
MBG1	45.9	44.2	96%	0.0	6.2	14.1%	0%
RMR1	68.4	63.0	92%	0.0	6.9	10.9%	0%
SKN1	81.3	73.4	90%	0.0	9.3	12.7%	0%
NLG1	51.5	46.4	90%	0.0	9.5	20.5%	0%
HOS1	116.7	103.5	89%	0.0	19.7	19.0%	0%
FRT1	57.7	50.2	87%	0.0	8.7	17.3%	0%
MYS1	57.5	50.0	87%	0.0	4.9	9.8%	0%
YLK1	102.2	87.4	86%	0.0	14.1	16.1%	0%
DEV1	136.5	116.7	86%	0.0	18.0	15.4%	0%
HEB1	83.2	70.6	85%	0.0	6.9	9.8%	0%
KAD1	63.2	53.6	85%	0.0	7.3	13.7%	0%
HES1	75.2	63.5	84%	0.0	11.2	17.7%	0%
HRBR	58.9	49.3	84%	0.0	5.2	10.6%	0%
HNR1	43.0	35.7	83%	0.0	5.2	14.5%	0%
CLK1	43.7	35.9	82%	0.0	4.2	11.7%	0%
NGB1	62.3	50.7	81%	0.0	4.7	9.2%	0%
KOT1	56.6	45.9	81%	0.0	5.1	11.2%	0%
RJN1	91.5	74.0	81%	0.0	9.8	13.3%	0%
HGS1	66.2	53.4	81%	0.0	5.5	10.4%	0%
MTK1	71.4	57.5	81%	0.0	10.3	17.9%	0%
TMK1	121.9	98.1	80%	0.0	14.6	14.9%	0%
CNP1	56.7	45.2	80%	0.0	4.8	10.7%	0%
NEL1	106.8	83.9	79%	0.0	11.1	13.2%	0%
CTD1	126.7	97.9	77%	0.0	12.9	13.2%	0%
MYS4	66.8	50.2	75%	0.0	5.8	11.5%	0%
BMH1	93.8	70.3	75%	0.0	11.6	16.6%	0%
RMN1	35.2	26.1	74%	0.0	7.1	27.1%	0%
HGN1	62.5	46.2	74%	0.0	8.1	17.4%	0%
RRN2	75.3	53.0	70%	0.0	7.7	14.6%	0%
SUN1	45.6	31.7	69%	0.0	4.4	14.0%	0%
SLG1	48.7	33.5	69%	0.0	9.4	28.1%	0%

22-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MBG1	2.09	3.02	145%	-0.94	0.00	0.77	25.6%	0%	-0.77
COX1	1.19	1.72	144%	-0.52	0.00	0.09	5.0%	0%	-0.09
HSN1	2.70	3.51	130%	-0.80	0.00	0.26	7.4%	0%	-0.26
NLG1	2.34	2.96	126%	-0.62	0.00	1.10	37.2%	0%	-1.10
KAD1	2.87	3.44	120%	-0.57	0.00	0.42	12.2%	0%	-0.42
KEN1	3.99	4.07	102%	-0.08	0.00	0.14	3.5%	0%	-0.14
FRT1	2.62	2.66	102%	-0.04	0.00	0.98	36.8%	0%	-0.98
KOL1	3.29	3.29	100%	0.00	0.00	0.18	5.5%	0%	-0.18
HES1	3.42	3.34	98%	0.08	0.00	0.45	13.3%	0%	-0.45
VIJ1	1.70	1.54	91%	0.16	0.00	0.16	10.2%	0%	-0.16
RMR1	3.11	2.77	89%	0.34	0.00	0.54	19.6%	0%	-0.54
DEV1	6.21	5.53	89%	0.68	0.00	0.97	17.6%	0%	-0.97
HOS1	5.30	4.67	88%	0.63	0.00	0.56	12.0%	0%	-0.56
BMH1	4.26	3.68	86%	0.58	0.00	0.94	25.6%	0%	-0.94
PLG1	1.44	1.22	84%	0.22	0.00	0.16	13.1%	0%	-0.16
MYS3	2.20	1.82	83%	0.38	0.00	0.30	16.2%	0%	-0.30
CNP1	2.58	2.11	82%	0.47	0.00	0.08	4.0%	0%	-0.08
MRT2	2.98	2.31	78%	0.67	0.00	0.25	10.7%	0%	-0.25
NEL1	4.85	3.74	77%	1.12	0.00	0.18	4.7%	0%	-0.18
RJN1	4.16	3.18	76%	0.98	0.00	0.31	9.8%	0%	-0.31
YLK1	4.65	3.34	72%	1.31	0.00	0.57	16.9%	0%	-0.57
RTN1	3.84	2.74	71%	1.10	0.00	0.76	27.9%	0%	-0.76
MYS1	2.61	1.67	64%	0.95	0.00	0.19	11.7%	0%	-0.19
BLG1	1.66	1.03	62%	0.64	0.00	1.03	100.0%	0%	-1.03
KRP1	10.22	6.29	62%	3.93	0.00	1.38	21.9%	0%	-1.38
HEB1	3.78	2.10	56%	1.68	0.00	0.51	24.2%	0%	-0.51
SMG1	2.99	1.65	55%	1.34	0.00	0.21	12.7%	0%	-0.21
SLG1	2.21	1.22	55%	1.00	0.00	0.12	10.2%	0%	-0.12
DBP1	2.56	1.40	55%	1.16	0.00	0.51	36.6%	0%	-0.51
BSK1	3.55	1.90	54%	1.65	0.00	0.08	4.4%	0%	-0.08
HLG1	2.50	1.32	53%	1.18	0.00	0.35	26.8%	0%	-0.35
HNR1	1.96	0.99	51%	0.96	0.00	0.29	28.9%	0%	-0.29
SKN1	3.70	1.75	47%	1.94	0.00	1.49	84.8%	0%	-1.49
NGB1	2.83	1.25	44%	1.58	0.00	0.14	11.3%	0%	-0.14
TMK1	5.54	2.34	42%	3.20	0.00	0.45	19.0%	0%	-0.45
HGN1	2.84	1.14	40%	1.70	0.00	0.09	8.0%	0%	-0.09
SNR1	2.04	0.75	37%	1.29	0.00	0.05	6.1%	0%	-0.05

HIR1	38.1	25.9	68%	0.0	4.6	17.6%	0%
VIJ1	37.5	24.9	66%	0.0	3.2	12.9%	0%
PNY1	48.3	31.8	66%	0.0	4.7	14.7%	0%
HSN1	59.5	38.7	65%	0.0	4.6	11.9%	0%
HLG1	54.9	35.6	65%	0.0	12.6	35.2%	0%
MYS2	32.0	18.8	59%	0.0	2.9	15.3%	0%
SNR1	44.8	25.9	58%	0.0	3.0	11.5%	0%
BSK1	78.1	44.7	57%	0.0	5.1	11.4%	0%
HSR1	32.9	18.5	56%	0.0	4.1	22.3%	0%
MDY1	53.1	29.4	55%	0.0	4.6	15.6%	0%
MRT2	65.5	35.6	54%	0.0	4.8	13.6%	0%
COX1	26.2	13.6	52%	0.0	1.3	9.6%	0%
TIP1	32.6	16.6	51%	0.0	1.8	10.7%	0%
SMG1	65.8	31.7	48%	0.0	4.1	12.8%	0%
PLG1	31.7	13.2	41%	0.0	2.3	17.7%	0%
MLG1	34.9	14.4	41%	0.0	3.3	22.6%	0%
BLG1	36.6	13.7	37%	0.0	4.2	30.6%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	3,619.2	2,878.2	80%	0.0	425.3	14.8%	0%

HGS1	3.01	1.04	35%	1.97	0.00	0.06	5.7%	0%	-0.06
MTK1	3.25	1.11	34%	2.13	0.00	0.99	88.7%	0%	-0.99
MLG1	1.59	0.51	32%	1.07	0.00	0.02	3.1%	0%	-0.02
SUN1	2.07	0.60	29%	1.48	0.00	0.05	9.0%	0%	-0.05
KOT1	2.57	0.73	29%	1.84	0.00	0.09	11.8%	0%	-0.09
RRN2	3.42	0.86	25%	2.57	0.00	0.51	59.5%	0%	-0.51
CTD1	5.76	1.43	25%	4.33	0.00	0.20	13.6%	0%	-0.20
CLK1	1.99	0.49	25%	1.50	0.00	0.08	15.4%	0%	-0.08
HIR1	1.73	0.42	24%	1.31	0.00	0.13	30.9%	0%	-0.13
MYS4	3.04	0.59	19%	2.45	0.00	0.06	10.4%	0%	-0.06
MDY1	2.41	0.44	18%	1.97	0.00	0.07	16.1%	0%	-0.07
PNY1	2.20	0.38	17%	1.81	0.00	0.04	9.7%	0%	-0.04
TIP1	1.48	0.17	11%	1.31	0.00	0.03	18.0%	0%	-0.03
HSR1	1.49	0.16	11%	1.33	0.00	0.02	12.4%	0%	-0.02
HRBR	2.68	0.22	8%	2.46	0.00	0.04	16.6%	0%	-0.04
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
MYS2	1.45	0.00	0%	1.45	0.00	0.00	0.0%	0%	0.00
RMN1	1.60	0.00	0%	1.60	0.00	0.00	0.0%	0%	0.00
Total	164.51	102.60	62%	#Error	0.00	19.42	18.9%	0%	#Error