

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	50.7	56.3	111%	0.0	6.8	12.1%	0%
DBP1	58.8	63.1	107%	0.0	7.2	11.4%	0%
KEN1	91.8	96.1	105%	0.0	14.0	14.6%	0%
KOL1	75.6	74.8	99%	0.0	11.5	15.3%	0%
KRP1	235.0	230.2	98%	0.0	36.7	15.9%	0%
RTN1	88.2	86.2	98%	0.0	13.1	15.2%	0%
MBG1	48.0	45.5	95%	0.0	6.7	14.8%	0%
FRT1	60.3	54.4	90%	0.0	9.6	17.7%	0%
RMR1	71.6	64.2	90%	0.0	7.1	11.0%	0%
SKN1	85.0	75.8	89%	0.0	9.5	12.5%	0%
HOS1	122.0	108.3	89%	0.0	21.0	19.3%	0%
NLG1	53.8	47.0	87%	0.0	9.6	20.5%	0%
MYS1	60.1	52.0	87%	0.0	6.1	11.6%	0%
HRBR	61.6	53.0	86%	0.0	5.5	10.4%	0%
DEV1	142.7	122.1	86%	0.0	19.1	15.7%	0%
CLK1	45.7	39.0	85%	0.0	5.3	13.7%	0%
HEB1	87.0	73.9	85%	0.0	7.7	10.5%	0%
YLK1	106.9	89.8	84%	0.0	14.6	16.3%	0%
KAD1	66.0	55.1	84%	0.0	8.0	14.5%	0%
HES1	78.7	65.6	83%	0.0	11.5	17.5%	0%
RJN1	95.6	79.5	83%	0.0	11.2	14.1%	0%
HNR1	45.0	37.2	83%	0.0	5.2	14.1%	0%
HGS1	69.2	56.7	82%	0.0	5.8	10.2%	0%
NGB1	65.2	52.9	81%	0.0	4.8	9.2%	0%
MTK1	74.6	60.3	81%	0.0	11.8	19.5%	0%
KOT1	59.1	47.3	80%	0.0	5.3	11.2%	0%
NEL1	111.6	88.6	79%	0.0	11.4	12.9%	0%
CNP1	59.3	46.9	79%	0.0	5.1	10.8%	0%
TMK1	127.5	100.8	79%	0.0	14.9	14.7%	0%
BMH1	98.0	74.9	76%	0.0	12.1	16.1%	0%
CTD1	132.5	101.0	76%	0.0	13.4	13.2%	0%
MYS4	69.8	50.8	73%	0.0	5.8	11.5%	0%
RMN1	36.8	26.5	72%	0.0	7.1	26.9%	0%
HGN1	65.3	46.9	72%	0.0	8.5	18.0%	0%
RRN2	78.7	54.9	70%	0.0	8.0	14.6%	0%
SUN1	47.7	32.0	67%	0.0	4.4	13.9%	0%
HIR1	39.8	26.6	67%	0.0	5.0	18.6%	0%

23-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
FRT1	2.62	4.19	160%	-1.57	0.00	0.96	22.9%	0%	-0.96
CLK1	1.99	3.12	157%	-1.13	0.00	1.12	36.0%	0%	-1.12
BLG1	1.66	2.32	139%	-0.65	0.00	1.20	52.0%	0%	-1.20
HRBR	2.68	3.69	138%	-1.01	0.00	0.28	7.5%	0%	-0.28
RJN1	4.16	5.45	131%	-1.30	0.00	1.43	26.2%	0%	-1.43
KEN1	3.99	4.81	121%	-0.82	0.00	2.02	42.1%	0%	-2.02
BSK1	3.55	4.25	120%	-0.69	0.00	0.14	3.3%	0%	-0.14
HGS1	3.01	3.31	110%	-0.30	0.00	0.23	6.8%	0%	-0.23
BMH1	4.26	4.58	107%	-0.32	0.00	0.41	9.0%	0%	-0.41
NEL1	4.85	4.74	98%	0.11	0.00	0.38	8.0%	0%	-0.38
MYS3	2.20	2.11	96%	0.09	0.00	0.29	14.0%	0%	-0.29
HOS1	5.30	4.78	90%	0.52	0.00	1.27	26.5%	0%	-1.27
HSR1	1.49	1.31	87%	0.19	0.00	0.41	31.7%	0%	-0.41
DEV1	6.21	5.34	86%	0.86	0.00	1.15	21.5%	0%	-1.15
HEB1	3.78	3.25	86%	0.53	0.00	0.85	26.2%	0%	-0.85
MTK1	3.25	2.72	84%	0.53	0.00	1.46	53.9%	0%	-1.46
RTN1	3.84	3.21	84%	0.63	0.00	0.67	20.9%	0%	-0.67
HSN1	2.70	2.25	83%	0.45	0.00	0.28	12.2%	0%	-0.28
DBP1	2.56	2.09	82%	0.47	0.00	0.14	6.5%	0%	-0.14
KOL1	3.29	2.63	80%	0.66	0.00	0.42	15.9%	0%	-0.42
NGB1	2.83	2.25	79%	0.58	0.00	0.18	8.1%	0%	-0.18
COX1	1.19	0.93	78%	0.26	0.00	0.07	7.4%	0%	-0.07
MYS1	2.61	2.01	77%	0.61	0.00	1.15	57.3%	0%	-1.15
KRP1	10.22	7.66	75%	2.56	0.00	1.62	21.1%	0%	-1.62
HNR1	1.96	1.44	73%	0.52	0.00	0.04	3.1%	0%	-0.04
CNP1	2.58	1.76	68%	0.82	0.00	0.26	15.1%	0%	-0.26
SKN1	3.70	2.40	65%	1.29	0.00	0.22	9.1%	0%	-0.22
MBG1	2.09	1.31	63%	0.78	0.00	0.52	39.7%	0%	-0.52
HES1	3.42	2.09	61%	1.33	0.00	0.27	13.1%	0%	-0.27
SNR1	2.04	1.22	60%	0.82	0.00	0.07	5.5%	0%	-0.07
PLG1	1.44	0.86	59%	0.59	0.00	0.44	51.6%	0%	-0.44
RRN2	3.42	1.91	56%	1.52	0.00	0.26	13.5%	0%	-0.26
KAD1	2.87	1.57	55%	1.30	0.00	0.67	42.7%	0%	-0.67
KOT1	2.57	1.40	55%	1.17	0.00	0.14	10.3%	0%	-0.14
CTD1	5.76	3.09	54%	2.67	0.00	0.45	14.4%	0%	-0.45
MDY1	2.41	1.28	53%	1.13	0.00	0.70	54.2%	0%	-0.70
MYS2	1.45	0.76	52%	0.69	0.00	0.05	6.9%	0%	-0.05

SLG1	50.9	33.9	67%	0.0	9.8	29.0%	0%
HSN1	62.2	40.9	66%	0.0	4.9	11.9%	0%
PNY1	50.5	32.9	65%	0.0	4.8	14.5%	0%
VIJ1	39.2	25.4	65%	0.0	3.6	14.1%	0%
HLG1	57.4	35.6	62%	0.0	13.2	37.0%	0%
BSK1	81.7	49.0	60%	0.0	5.2	10.7%	0%
MYS2	33.4	19.5	58%	0.0	2.9	14.9%	0%
SNR1	46.9	27.1	58%	0.0	3.0	11.2%	0%
HSR1	34.4	19.8	58%	0.0	4.5	22.9%	0%
MDY1	55.5	30.7	55%	0.0	5.3	17.2%	0%
MRT2	68.5	36.9	54%	0.0	5.2	14.1%	0%
COX1	27.4	14.6	53%	0.0	1.4	9.5%	0%
TIP1	34.0	17.1	50%	0.0	1.8	10.7%	0%
SMG1	68.8	32.7	48%	0.0	4.6	14.0%	0%
PLG1	33.2	14.0	42%	0.0	2.8	19.7%	0%
BLG1	38.3	16.0	42%	0.0	5.4	33.7%	0%
MLG1	36.5	14.9	41%	0.0	3.4	22.7%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	3,783.7	2,996.9	79%	0.0	452.2	15.1%	0%

YLK1	4.65	2.40	52%	2.24	0.00	0.54	22.5%	0%	-0.54
TMK1	5.54	2.70	49%	2.84	0.00	0.25	9.4%	0%	-0.25
PNY1	2.20	1.04	47%	1.16	0.00	0.11	11.1%	0%	-0.11
MRT2	2.98	1.23	41%	1.75	0.00	0.37	29.8%	0%	-0.37
HIR1	1.73	0.70	40%	1.03	0.00	0.40	56.6%	0%	-0.40
RMR1	3.11	1.15	37%	1.96	0.00	0.23	20.0%	0%	-0.23
SMG1	2.99	1.06	35%	1.93	0.00	0.52	49.0%	0%	-0.52
TIP1	1.48	0.46	31%	1.02	0.00	0.05	11.3%	0%	-0.05
MLG1	1.59	0.45	28%	1.13	0.00	0.11	24.3%	0%	-0.11
VIJ1	1.70	0.47	28%	1.24	0.00	0.36	77.8%	0%	-0.36
NLG1	2.34	0.61	26%	1.73	0.00	0.14	23.0%	0%	-0.14
HGN1	2.84	0.66	23%	2.18	0.00	0.40	60.5%	0%	-0.40
RMN1	1.60	0.36	22%	1.24	0.00	0.05	12.7%	0%	-0.05
MYS4	3.04	0.62	20%	2.42	0.00	0.06	9.3%	0%	-0.06
SLG1	2.21	0.40	18%	1.81	0.00	0.40	100.0%	0%	-0.40
SUN1	2.07	0.32	15%	1.75	0.00	0.01	2.4%	0%	-0.01
HLG1	2.50	0.00	0%	2.50	0.00	0.62	34795.2%	0%	-0.62
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	164.51	118.71	72%	#Error	0.00	26.85	22.6%	0%	#Error