

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	52.9	57.0	108%	0.0	7.2	12.7%	0%
DBP1	61.4	64.2	105%	0.0	7.3	11.3%	0%
KEN1	95.7	97.6	102%	0.0	14.3	14.7%	0%
KOL1	78.9	76.6	97%	0.0	11.8	15.4%	0%
KRP1	245.2	236.6	96%	0.0	37.9	16.0%	0%
RTN1	92.1	88.7	96%	0.0	14.1	16.0%	0%
MBG1	50.1	46.8	93%	0.0	6.9	14.8%	0%
FRT1	62.9	57.4	91%	0.0	11.4	19.8%	0%
RMR1	74.7	66.4	89%	0.0	7.6	11.5%	0%
SKN1	88.7	77.5	87%	0.0	10.4	13.4%	0%
HOS1	127.3	111.0	87%	0.0	21.3	19.2%	0%
NLG1	56.1	48.5	86%	0.0	9.8	20.2%	0%
HRBR	64.2	54.5	85%	0.0	5.9	10.9%	0%
YLK1	111.5	93.6	84%	0.0	15.3	16.4%	0%
MYS1	62.7	52.4	84%	0.0	6.4	12.3%	0%
DEV1	148.9	124.2	83%	0.0	19.5	15.7%	0%
HEB1	90.8	75.6	83%	0.0	8.0	10.6%	0%
HES1	82.1	68.0	83%	0.0	12.1	17.7%	0%
CLK1	47.7	39.5	83%	0.0	5.4	13.7%	0%
RJN1	99.8	81.4	82%	0.0	11.7	14.4%	0%
HGS1	72.2	58.0	80%	0.0	5.9	10.2%	0%
KAD1	68.9	55.3	80%	0.0	8.0	14.5%	0%
HNR1	46.9	37.6	80%	0.0	5.3	14.1%	0%
MTK1	77.9	61.7	79%	0.0	12.0	19.5%	0%
KOT1	61.7	48.5	79%	0.0	6.1	12.5%	0%
NGB1	68.0	52.9	78%	0.0	4.8	9.2%	0%
TMK1	133.0	103.1	78%	0.0	15.4	14.9%	0%
NEL1	116.5	89.0	76%	0.0	11.5	12.9%	0%
CNP1	61.8	47.2	76%	0.0	5.1	10.9%	0%
BMH1	102.3	76.0	74%	0.0	12.9	17.0%	0%
CTD1	138.2	102.4	74%	0.0	13.6	13.3%	0%
MYS4	72.9	52.0	71%	0.0	6.1	11.7%	0%
HGN1	68.2	47.3	69%	0.0	8.8	18.6%	0%
RMN1	38.4	26.5	69%	0.0	7.1	26.9%	0%
RRN2	82.1	55.2	67%	0.0	8.0	14.6%	0%
SUN1	49.7	33.3	67%	0.0	4.8	14.3%	0%
HLG1	59.9	39.9	67%	0.0	15.8	39.5%	0%

24-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	2.50	4.33	174%	-1.84	0.00	2.62	60.4%	0%	-2.62
PLG1	1.44	1.95	135%	-0.50	0.00	0.77	39.8%	0%	-0.77
FRT1	2.62	3.03	116%	-0.41	0.00	1.77	58.5%	0%	-1.77
YLK1	4.65	3.79	82%	0.85	0.00	0.70	18.5%	0%	-0.70
RMR1	3.11	2.24	72%	0.87	0.00	0.56	24.9%	0%	-0.56
HES1	3.42	2.40	70%	1.02	0.00	0.57	23.7%	0%	-0.57
BLG1	1.66	1.14	69%	0.52	0.00	0.14	12.4%	0%	-0.14
SUN1	2.07	1.34	65%	0.73	0.00	0.33	24.9%	0%	-0.33
RTN1	3.84	2.46	64%	1.38	0.00	1.06	43.3%	0%	-1.06
NLG1	2.34	1.48	63%	0.86	0.00	0.14	9.1%	0%	-0.14
KRP1	10.22	6.38	62%	3.83	0.00	1.17	18.4%	0%	-1.17
MBG1	2.09	1.30	62%	0.78	0.00	0.22	16.9%	0%	-0.22
MDY1	2.41	1.38	57%	1.03	0.00	0.20	14.6%	0%	-0.20
HRBR	2.68	1.53	57%	1.15	0.00	0.41	26.7%	0%	-0.41
MYS2	1.45	0.83	57%	0.63	0.00	0.45	54.8%	0%	-0.45
KOL1	3.29	1.81	55%	1.47	0.00	0.30	16.3%	0%	-0.30
HOS1	5.30	2.67	50%	2.63	0.00	0.36	13.5%	0%	-0.36
KOT1	2.57	1.25	49%	1.32	0.00	0.82	65.1%	0%	-0.82
RJN1	4.16	1.95	47%	2.21	0.00	0.45	23.3%	0%	-0.45
SKN1	3.70	1.70	46%	2.00	0.00	0.85	50.0%	0%	-0.85
MTK1	3.25	1.48	46%	1.76	0.00	0.28	19.2%	0%	-0.28
HEB1	3.78	1.73	46%	2.05	0.00	0.29	16.7%	0%	-0.29
SLG1	2.21	0.99	45%	1.23	0.00	0.50	50.4%	0%	-0.50
HGS1	3.01	1.29	43%	1.72	0.00	0.17	12.9%	0%	-0.17
DBP1	2.56	1.07	42%	1.48	0.00	0.09	8.1%	0%	-0.09
TMK1	5.54	2.29	41%	3.26	0.00	0.52	22.8%	0%	-0.52
BSK1	3.55	1.45	41%	2.10	0.00	0.67	46.0%	0%	-0.67
MYS4	3.04	1.23	40%	1.81	0.00	0.24	19.6%	0%	-0.24
KEN1	3.99	1.54	39%	2.45	0.00	0.33	21.7%	0%	-0.33
PNY1	2.20	0.80	36%	1.40	0.00	0.11	14.1%	0%	-0.11
HSN1	2.70	0.93	34%	1.78	0.00	0.28	30.3%	0%	-0.28
DEV1	6.21	2.10	34%	4.10	0.00	0.31	14.9%	0%	-0.31
MYS3	2.20	0.74	33%	1.47	0.00	0.40	54.2%	0%	-0.40
SMG1	2.99	0.96	32%	2.03	0.00	0.19	20.2%	0%	-0.19
MRT2	2.98	0.92	31%	2.06	0.00	0.17	18.8%	0%	-0.17
BMH1	4.26	1.14	27%	3.12	0.00	0.88	76.8%	0%	-0.88
CTD1	5.76	1.39	24%	4.37	0.00	0.21	14.8%	0%	-0.21

SLG1	53.1	34.9	66%	0.0	10.3	29.6%	0%
HSN1	64.9	41.9	65%	0.0	5.2	12.3%	0%
HIR1	41.6	26.8	64%	0.0	5.1	19.1%	0%
PNY1	52.7	33.7	64%	0.0	4.9	14.5%	0%
VIJ1	40.9	25.4	62%	0.0	3.6	14.1%	0%
BSK1	85.2	50.4	59%	0.0	5.9	11.7%	0%
MYS2	34.9	20.3	58%	0.0	3.4	16.6%	0%
HSR1	35.9	19.9	56%	0.0	4.6	22.9%	0%
SNR1	48.9	27.1	55%	0.0	3.0	11.2%	0%
MDY1	57.9	32.1	55%	0.0	5.5	17.1%	0%
MRT2	71.4	37.8	53%	0.0	5.4	14.2%	0%
COX1	28.6	14.7	51%	0.0	1.4	9.5%	0%
TIP1	35.5	17.1	48%	0.0	1.8	10.7%	0%
SMG1	71.8	33.7	47%	0.0	4.8	14.2%	0%
PLG1	34.6	16.0	46%	0.0	3.5	22.2%	0%
BLG1	39.9	17.1	43%	0.0	5.5	32.3%	0%
MLG1	38.0	14.9	39%	0.0	3.4	22.7%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	3,948.2	3,067.0	78%	0.0	473.0	15.4%	0%

HNR1	1.96	0.45	23%	1.51	0.00	0.09	19.1%	0%	-0.09
CLK1	1.99	0.43	22%	1.56	0.00	0.08	17.7%	0%	-0.08
HGN1	2.84	0.44	15%	2.40	0.00	0.33	74.8%	0%	-0.33
MYS1	2.61	0.38	15%	2.23	0.00	0.38	100.0%	0%	-0.38
CNP1	2.58	0.25	10%	2.32	0.00	0.04	17.0%	0%	-0.04
HIR1	1.73	0.17	10%	1.56	0.00	0.17	100.0%	0%	-0.17
HSR1	1.49	0.13	9%	1.37	0.00	0.03	24.6%	0%	-0.03
RRN2	3.42	0.28	8%	3.14	0.00	0.05	16.2%	0%	-0.05
NEL1	4.85	0.36	7%	4.50	0.00	0.07	20.1%	0%	-0.07
COX1	1.19	0.09	7%	1.11	0.00	0.01	11.4%	0%	-0.01
KAD1	2.87	0.12	4%	2.75	0.00	0.02	16.3%	0%	-0.02
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
MLG1	1.59	0.00	0%	1.59	0.00	0.00	0.0%	0%	0.00
NGB1	2.83	0.00	0%	2.83	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
SNR1	2.04	0.00	0%	2.04	0.00	0.00	0.0%	0%	0.00
TIP1	1.48	0.00	0%	1.48	0.00	0.00	0.0%	0%	0.00
VIJ1	1.70	0.00	0%	1.70	0.00	0.00	0.0%	0%	0.00
Total	164.51	70.10	43%	#Error	0.00	20.81	29.7%	0%	#Error