

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	57.3	62.9	110%	0.0	8.7	13.9%	0%
DBP1	66.5	72.3	109%	0.0	8.3	11.5%	0%
KEN1	103.7	107.6	104%	0.0	15.0	14.0%	0%
KOL1	85.4	86.9	102%	0.0	14.1	16.2%	0%
KRP1	265.6	253.1	95%	0.0	41.1	16.2%	0%
RTN1	99.7	94.7	95%	0.0	14.8	15.7%	0%
FRT1	68.1	64.7	95%	0.0	13.3	20.6%	0%
MBG1	54.2	49.4	91%	0.0	7.6	15.4%	0%
RMR1	80.9	72.5	90%	0.0	8.7	12.0%	0%
YLK1	120.8	105.9	88%	0.0	17.2	16.3%	0%
HOS1	137.9	119.2	86%	0.0	24.7	20.7%	0%
SKN1	96.1	83.0	86%	0.0	11.6	14.0%	0%
CLK1	51.7	44.3	86%	0.0	6.3	14.3%	0%
RJN1	108.1	92.1	85%	0.0	13.8	15.0%	0%
NLG1	60.8	51.3	84%	0.0	10.2	19.9%	0%
HRBR	69.6	57.3	82%	0.0	6.0	10.5%	0%
DEV1	161.3	131.9	82%	0.0	20.4	15.5%	0%
KOT1	66.9	53.9	81%	0.0	7.0	13.0%	0%
HES1	88.9	71.4	80%	0.0	12.4	17.4%	0%
MYS1	67.9	54.4	80%	0.0	6.8	12.5%	0%
KAD1	74.7	59.7	80%	0.0	9.1	15.3%	0%
HEB1	98.4	78.6	80%	0.0	8.6	10.9%	0%
NGB1	73.7	58.6	80%	0.0	5.3	9.1%	0%
HGS1	78.2	62.2	79%	0.0	7.0	11.2%	0%
MTK1	84.4	67.0	79%	0.0	13.1	19.6%	0%
HNR1	50.8	39.1	77%	0.0	5.5	14.1%	0%
TMK1	144.1	110.7	77%	0.0	17.6	15.9%	0%
NEL1	126.2	95.7	76%	0.0	13.1	13.6%	0%
CNP1	67.0	50.8	76%	0.0	5.7	11.2%	0%
BMH1	110.8	81.9	74%	0.0	13.9	17.0%	0%
CTD1	149.7	108.5	72%	0.0	14.2	13.1%	0%
SUN1	53.9	38.7	72%	0.0	5.4	14.0%	0%
HGN1	73.9	52.1	71%	0.0	10.5	20.1%	0%
RRN2	89.0	62.4	70%	0.0	8.9	14.2%	0%
MYS4	78.9	55.3	70%	0.0	6.5	11.7%	0%
RMN1	41.6	28.8	69%	0.0	7.4	25.6%	0%
PNY1	57.1	37.1	65%	0.0	5.1	13.8%	0%

26-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
COX1	1.19	2.66	223%	-1.46	0.00	0.34	12.8%	0%	-0.34
MYS3	2.20	3.18	144%	-0.97	0.00	1.17	36.9%	0%	-1.17
FRT1	2.62	3.76	143%	-1.14	0.00	1.12	29.8%	0%	-1.12
KOL1	3.29	4.51	137%	-1.22	0.00	1.83	40.7%	0%	-1.83
YLK1	4.65	5.54	119%	-0.89	0.00	1.23	22.2%	0%	-1.23
KEN1	3.99	3.86	97%	0.13	0.00	0.32	8.3%	0%	-0.32
TIP1	1.48	1.37	93%	0.11	0.00	0.07	5.1%	0%	-0.07
RMR1	3.11	2.86	92%	0.25	0.00	0.61	21.4%	0%	-0.61
CNP1	2.58	2.20	85%	0.38	0.00	0.16	7.4%	0%	-0.16
NGB1	2.83	2.39	84%	0.45	0.00	0.24	10.0%	0%	-0.24
RTN1	3.84	2.98	78%	0.86	0.00	0.31	10.4%	0%	-0.31
SUN1	2.07	1.57	76%	0.50	0.00	0.06	4.0%	0%	-0.06
SKN1	3.70	2.73	74%	0.96	0.00	1.07	39.3%	0%	-1.07
MBG1	2.09	1.35	65%	0.74	0.00	0.45	33.7%	0%	-0.45
MTK1	3.25	1.96	60%	1.28	0.00	0.22	11.4%	0%	-0.22
MYS2	1.45	0.85	58%	0.61	0.00	0.43	51.4%	0%	-0.43
BMH1	4.26	2.42	57%	1.84	0.00	0.38	15.5%	0%	-0.38
HOS1	5.30	3.01	57%	2.30	0.00	1.27	42.2%	0%	-1.27
HSR1	1.49	0.83	56%	0.66	0.00	0.07	7.8%	0%	-0.07
SLG1	2.21	1.21	54%	1.01	0.00	0.05	4.1%	0%	-0.05
HSN1	2.70	1.45	54%	1.25	0.00	0.52	36.1%	0%	-0.52
DBP1	2.56	1.26	49%	1.29	0.00	0.13	10.4%	0%	-0.13
KOT1	2.57	1.22	47%	1.35	0.00	0.03	2.6%	0%	-0.03
CTD1	5.76	2.69	47%	3.07	0.00	0.27	10.1%	0%	-0.27
HEB1	3.78	1.76	46%	2.02	0.00	0.42	24.1%	0%	-0.42
SNR1	2.04	0.86	42%	1.18	0.00	0.06	7.3%	0%	-0.06
DEV1	6.21	2.36	38%	3.84	0.00	0.40	16.8%	0%	-0.40
RRN2	3.42	1.30	38%	2.12	0.00	0.46	35.3%	0%	-0.46
RJN1	4.16	1.54	37%	2.62	0.00	0.21	13.4%	0%	-0.21
KRP1	10.22	3.71	36%	6.51	0.00	0.26	6.9%	0%	-0.26
MDY1	2.41	0.87	36%	1.54	0.00	0.11	12.9%	0%	-0.11
HGS1	3.01	1.07	35%	1.94	0.00	0.44	41.5%	0%	-0.44
TMK1	5.54	1.83	33%	3.71	0.00	0.88	48.3%	0%	-0.88
KAD1	2.87	0.91	32%	1.96	0.00	0.18	20.2%	0%	-0.18
PLG1	1.44	0.44	31%	1.00	0.00	0.07	16.0%	0%	-0.07
BLG1	1.66	0.51	31%	1.15	0.00	0.01	2.6%	0%	-0.01
HNR1	1.96	0.59	30%	1.37	0.00	0.08	12.9%	0%	-0.08

SLG1	57.5	36.9	64%	0.0	10.5	28.4%	0%
HIR1	45.0	28.7	64%	0.0	5.3	18.4%	0%
HLG1	64.9	41.0	63%	0.0	16.0	38.9%	0%
HSN1	70.3	44.1	63%	0.0	5.9	13.3%	0%
VIJ1	44.3	27.6	62%	0.0	3.9	14.0%	0%
BSK1	92.3	54.8	59%	0.0	6.2	11.2%	0%
COX1	31.0	18.0	58%	0.0	1.8	9.9%	0%
MYS2	37.8	21.8	58%	0.0	4.2	19.1%	0%
MDY1	62.7	35.3	56%	0.0	5.8	16.3%	0%
SNR1	53.0	29.4	55%	0.0	3.2	10.9%	0%
HSR1	38.8	21.2	55%	0.0	4.7	22.2%	0%
MRT2	77.4	40.4	52%	0.0	5.6	13.9%	0%
TIP1	38.5	18.6	48%	0.0	1.9	10.4%	0%
SMG1	77.7	37.4	48%	0.0	5.5	14.7%	0%
PLG1	37.5	17.3	46%	0.0	4.0	23.2%	0%
BLG1	43.3	18.1	42%	0.0	5.6	31.0%	0%
MLG1	41.2	16.1	39%	0.0	3.5	22.1%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	4,277.2	3,323.2	78%	0.0	518.5	15.6%	0%

CLK1	1.99	0.56	28%	1.43	0.00	0.18	33.1%	0%	-0.18
MYS1	2.61	0.67	26%	1.94	0.00	0.32	47.8%	0%	-0.32
MYS4	3.04	0.75	25%	2.28	0.00	0.43	56.7%	0%	-0.43
HES1	3.42	0.82	24%	2.60	0.00	0.05	6.3%	0%	-0.05
MRT2	2.98	0.71	24%	2.27	0.00	0.13	18.8%	0%	-0.13
HIR1	1.73	0.40	23%	1.33	0.00	0.03	8.7%	0%	-0.03
VIJ1	1.70	0.38	22%	1.33	0.00	0.09	24.2%	0%	-0.09
SMG1	2.99	0.66	22%	2.33	0.00	0.07	10.1%	0%	-0.07
PNY1	2.20	0.46	21%	1.74	0.00	0.07	15.4%	0%	-0.07
NLG1	2.34	0.44	19%	1.90	0.00	0.05	10.7%	0%	-0.05
HLG1	2.50	0.46	18%	2.04	0.00	0.08	16.9%	0%	-0.08
HGN1	2.84	0.42	15%	2.42	0.00	0.34	81.4%	0%	-0.34
RMN1	1.60	0.23	14%	1.37	0.00	0.02	6.6%	0%	-0.02
HRBR	2.68	0.35	13%	2.33	0.00	0.00	-0.3%	0%	0.00
BSK1	3.55	0.45	13%	3.10	0.00	-0.01	-2.8%	0%	0.01
MLG1	1.59	0.18	11%	1.41	0.00	0.03	17.8%	0%	-0.03
NEL1	4.85	0.24	5%	4.61	0.00	0.06	23.5%	0%	-0.06
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	164.51	83.79	51%	#Error	0.00	17.91	21.4%	0%	#Error