

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	59.5	67.2	113%	0.0	9.3	13.9%	0%
DBP1	69.1	73.8	107%	0.0	9.0	12.2%	0%
KOL1	88.7	91.5	103%	0.0	15.7	17.1%	0%
KEN1	107.7	107.7	100%	0.0	15.1	14.1%	0%
RTN1	103.6	100.1	97%	0.0	16.0	16.0%	0%
FRT1	70.8	66.8	94%	0.0	13.5	20.2%	0%
KRP1	275.9	256.8	93%	0.0	41.6	16.2%	0%
HOS1	143.2	131.3	92%	0.0	26.3	20.0%	0%
MBG1	56.3	51.2	91%	0.0	7.8	15.2%	0%
RMR1	84.0	74.3	88%	0.0	9.0	12.2%	0%
SKN1	99.8	86.0	86%	0.0	12.7	14.7%	0%
CLK1	53.6	46.0	86%	0.0	6.8	14.7%	0%
YLK1	125.4	106.9	85%	0.0	17.8	16.7%	0%
RJN1	112.2	95.1	85%	0.0	15.3	16.1%	0%
NLG1	63.2	52.9	84%	0.0	10.3	19.5%	0%
HRBR	72.3	58.6	81%	0.0	6.5	11.1%	0%
KOT1	69.4	56.2	81%	0.0	8.1	14.5%	0%
DEV1	167.5	134.5	80%	0.0	21.7	16.1%	0%
NGB1	76.5	60.7	79%	0.0	5.9	9.7%	0%
MTK1	87.6	69.4	79%	0.0	13.3	19.2%	0%
HES1	92.3	73.1	79%	0.0	12.6	17.3%	0%
KAD1	77.5	61.2	79%	0.0	9.7	15.8%	0%
NEL1	131.0	103.0	79%	0.0	14.1	13.7%	0%
MYS1	70.6	55.3	78%	0.0	7.1	12.9%	0%
HEB1	102.1	80.0	78%	0.0	8.7	10.9%	0%
HGS1	81.2	63.4	78%	0.0	7.1	11.2%	0%
CNP1	69.6	53.6	77%	0.0	6.2	11.6%	0%
HNR1	52.8	40.6	77%	0.0	5.8	14.2%	0%
TMK1	149.6	112.4	75%	0.0	18.2	16.2%	0%
SUN1	56.0	41.0	73%	0.0	5.5	13.4%	0%
BMH1	115.1	83.4	72%	0.0	14.0	16.8%	0%
CTD1	155.5	110.1	71%	0.0	14.5	13.1%	0%
RRN2	92.4	65.0	70%	0.0	9.1	14.0%	0%
HGN1	76.7	53.2	69%	0.0	10.7	20.0%	0%
MYS4	82.0	55.8	68%	0.0	6.5	11.7%	0%
RMN1	43.2	29.2	68%	0.0	7.4	25.4%	0%
PNY1	59.3	39.8	67%	0.0	5.4	13.6%	0%

27-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HOS1	5.30	12.04	227%	-6.73	0.00	1.62	13.4%	0%	-1.62
COX1	1.19	2.33	195%	-1.13	0.00	0.10	4.3%	0%	-0.10
MYS3	2.20	4.22	192%	-2.02	0.00	0.61	14.6%	0%	-0.61
NEL1	4.85	7.22	149%	-2.37	0.00	1.06	14.6%	0%	-1.06
RTN1	3.84	5.38	140%	-1.54	0.00	1.19	22.1%	0%	-1.19
KOL1	3.29	4.57	139%	-1.29	0.00	1.61	35.2%	0%	-1.61
BLG1	1.66	2.24	134%	-0.57	0.00	1.55	69.2%	0%	-1.55
PNY1	2.20	2.61	119%	-0.42	0.00	0.25	9.5%	0%	-0.25
SUN1	2.07	2.28	110%	-0.21	0.00	0.08	3.7%	0%	-0.08
CNP1	2.58	2.80	109%	-0.22	0.00	0.52	18.7%	0%	-0.52
SMG1	2.99	3.03	101%	-0.04	0.00	0.85	28.1%	0%	-0.85
KOT1	2.57	2.31	90%	0.26	0.00	1.14	49.5%	0%	-1.14
HLG1	2.50	2.19	88%	0.31	0.00	0.23	10.7%	0%	-0.23
MBG1	2.09	1.81	87%	0.28	0.00	0.18	9.8%	0%	-0.18
VIJ1	1.70	1.45	85%	0.25	0.00	0.20	13.4%	0%	-0.20
MRT2	2.98	2.51	84%	0.47	0.00	0.15	6.0%	0%	-0.15
CLK1	1.99	1.67	84%	0.32	0.00	0.43	25.4%	0%	-0.43
SKN1	3.70	2.97	80%	0.73	0.00	1.02	34.2%	0%	-1.02
FRT1	2.62	2.08	79%	0.54	0.00	0.18	8.7%	0%	-0.18
RRN2	3.42	2.53	74%	0.89	0.00	0.23	9.1%	0%	-0.23
MTK1	3.25	2.37	73%	0.87	0.00	0.24	10.1%	0%	-0.24
NGB1	2.83	2.06	73%	0.77	0.00	0.56	27.1%	0%	-0.56
RJN1	4.16	3.00	72%	1.16	0.00	1.47	48.9%	0%	-1.47
HSN1	2.70	1.89	70%	0.81	0.00	0.25	13.1%	0%	-0.25
NLG1	2.34	1.57	67%	0.77	0.00	0.10	6.6%	0%	-0.10
HNR1	1.96	1.30	66%	0.66	0.00	0.24	18.4%	0%	-0.24
SNR1	2.04	1.28	63%	0.75	0.00	0.14	11.1%	0%	-0.14
MDY1	2.41	1.47	61%	0.94	0.00	0.21	13.9%	0%	-0.21
MYS2	1.45	0.87	60%	0.58	0.00	0.07	8.1%	0%	-0.07
DBP1	2.56	1.51	59%	1.04	0.00	0.65	42.8%	0%	-0.65
RMR1	3.11	1.74	56%	1.37	0.00	0.30	17.5%	0%	-0.30
KAD1	2.87	1.48	52%	1.39	0.00	0.58	38.9%	0%	-0.58
MLG1	1.59	0.79	50%	0.80	0.00	0.39	49.5%	0%	-0.39
HES1	3.42	1.67	49%	1.75	0.00	0.23	13.8%	0%	-0.23
HRBR	2.68	1.23	46%	1.45	0.00	0.47	38.3%	0%	-0.47
DEV1	6.21	2.66	43%	3.54	0.00	1.25	46.8%	0%	-1.25
HGS1	3.01	1.25	42%	1.76	0.00	0.10	8.0%	0%	-0.10

HLG1	67.4	43.2	64%	0.0	16.2	37.5%	0%
HSN1	73.0	46.0	63%	0.0	6.1	13.3%	0%
COX1	32.2	20.3	63%	0.0	1.9	9.3%	0%
VIJ1	46.0	29.0	63%	0.0	4.0	13.9%	0%
SLG1	59.7	37.5	63%	0.0	10.6	28.2%	0%
HIR1	46.7	29.3	63%	0.0	5.3	18.2%	0%
BSK1	95.9	56.0	58%	0.0	6.3	11.2%	0%
MYS2	39.2	22.7	58%	0.0	4.2	18.7%	0%
MDY1	65.2	36.8	56%	0.0	6.0	16.2%	0%
SNR1	55.0	30.7	56%	0.0	3.4	10.9%	0%
HSR1	40.3	21.7	54%	0.0	4.7	21.7%	0%
MRT2	80.4	42.9	53%	0.0	5.8	13.5%	0%
SMG1	80.7	40.4	50%	0.0	6.3	15.7%	0%
TIP1	40.0	18.7	47%	0.0	1.9	10.4%	0%
BLG1	44.9	20.3	45%	0.0	7.2	35.2%	0%
PLG1	38.9	17.5	45%	0.0	4.2	23.9%	0%
MLG1	42.8	16.8	39%	0.0	3.9	23.4%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	4,441.7	3,436.8	77%	0.0	542.4	15.8%	0%

HGN1	2.84	1.08	38%	1.76	0.00	0.15	14.3%	0%	-0.15
KRP1	10.22	3.79	37%	6.43	0.00	0.55	14.4%	0%	-0.55
HSR1	1.49	0.54	36%	0.95	0.00	0.01	1.4%	0%	-0.01
HEB1	3.78	1.37	36%	2.41	0.00	0.16	11.7%	0%	-0.16
BMH1	4.26	1.47	35%	2.79	0.00	0.07	5.0%	0%	-0.07
MYS1	2.61	0.89	34%	1.73	0.00	0.33	36.8%	0%	-0.33
HIR1	1.73	0.58	34%	1.15	0.00	0.06	10.2%	0%	-0.06
BSK1	3.55	1.15	32%	2.40	0.00	0.11	9.2%	0%	-0.11
TMK1	5.54	1.75	32%	3.79	0.00	0.69	39.5%	0%	-0.69
SLG1	2.21	0.67	30%	1.54	0.00	0.12	17.4%	0%	-0.12
CTD1	5.76	1.53	27%	4.23	0.00	0.26	17.1%	0%	-0.26
RMN1	1.60	0.41	26%	1.19	0.00	0.07	17.2%	0%	-0.07
YLK1	4.65	0.93	20%	3.71	0.00	0.59	63.0%	0%	-0.59
MYS4	3.04	0.51	17%	2.52	0.00	0.05	9.0%	0%	-0.05
PLG1	1.44	0.18	12%	1.26	0.00	0.17	97.0%	0%	-0.17
TIP1	1.48	0.14	9%	1.34	0.00	0.01	8.2%	0%	-0.01
KEN1	3.99	0.07	2%	3.92	0.00	0.12	167.8%	0%	-0.12
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	164.51	113.46	69%	#Error	0.00	23.93	21.1%	0%	#Error