

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MYS3	61.7	69.6	113%	0.0	9.9	14.3%	0%
DBP1	71.6	75.8	106%	0.0	9.6	12.7%	0%
KOL1	92.0	93.8	102%	0.0	16.3	17.3%	0%
KEN1	111.7	109.7	98%	0.0	15.6	14.2%	0%
RTN1	107.4	101.6	95%	0.0	16.1	15.8%	0%
KRP1	286.1	265.0	93%	0.0	43.3	16.3%	0%
FRT1	73.4	67.8	92%	0.0	13.9	20.5%	0%
HOS1	148.5	136.6	92%	0.0	28.4	20.8%	0%
MBG1	58.4	52.2	89%	0.0	7.8	15.0%	0%
RMR1	87.1	75.3	86%	0.0	9.5	12.6%	0%
RJN1	116.4	99.9	86%	0.0	16.0	16.0%	0%
YLK1	130.1	110.9	85%	0.0	18.0	16.2%	0%
CLK1	55.6	47.1	85%	0.0	7.1	15.0%	0%
SKN1	103.5	86.7	84%	0.0	12.7	14.7%	0%
NLG1	65.5	53.7	82%	0.0	10.4	19.3%	0%
DEV1	173.7	139.9	81%	0.0	22.6	16.2%	0%
KOT1	72.0	57.6	80%	0.0	8.6	14.9%	0%
CNP1	72.1	57.4	80%	0.0	6.3	11.0%	0%
HRBR	74.9	59.2	79%	0.0	6.8	11.5%	0%
MTK1	90.9	71.6	79%	0.0	14.2	19.9%	0%
NEL1	135.9	106.8	79%	0.0	14.7	13.8%	0%
NGB1	79.3	62.0	78%	0.0	6.0	9.6%	0%
KAD1	80.4	62.4	78%	0.0	10.1	16.2%	0%
HGS1	84.3	65.3	78%	0.0	7.7	11.8%	0%
MYS1	73.2	56.6	77%	0.0	7.3	12.9%	0%
HES1	95.8	73.7	77%	0.0	12.7	17.3%	0%
HEB1	105.9	81.0	76%	0.0	8.8	10.8%	0%
HNR1	54.8	41.7	76%	0.0	5.9	14.1%	0%
TMK1	155.2	116.9	75%	0.0	19.2	16.4%	0%
SUN1	58.0	43.5	75%	0.0	6.1	14.1%	0%
BMH1	119.3	86.0	72%	0.0	14.4	16.7%	0%
RRN2	95.8	67.2	70%	0.0	10.7	15.9%	0%
HGN1	79.6	55.0	69%	0.0	11.3	20.6%	0%
RMN1	44.8	30.9	69%	0.0	8.6	27.8%	0%
CTD1	161.3	110.7	69%	0.0	14.6	13.2%	0%
MYS4	85.0	56.2	66%	0.0	6.5	11.7%	0%
HLG1	69.9	45.9	66%	0.0	17.8	38.9%	0%

28-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CNP1	2.58	3.78	147%	-1.20	0.00	0.12	3.1%	0%	-0.12
SUN1	2.07	2.49	120%	-0.42	0.00	0.63	25.1%	0%	-0.63
RJN1	4.16	4.79	115%	-0.64	0.00	0.67	14.0%	0%	-0.67
MYS3	2.20	2.39	109%	-0.19	0.00	0.58	24.1%	0%	-0.58
SMG1	2.99	3.22	108%	-0.23	0.00	1.06	32.9%	0%	-1.06
HLG1	2.50	2.69	108%	-0.19	0.00	1.64	61.1%	0%	-1.64
RMN1	1.60	1.70	106%	-0.10	0.00	1.17	68.7%	0%	-1.17
MRT2	2.98	3.00	101%	-0.02	0.00	0.24	7.9%	0%	-0.24
HOS1	5.30	5.30	100%	0.00	0.00	2.14	40.4%	0%	-2.14
MLG1	1.59	1.53	97%	0.05	0.00	0.18	11.6%	0%	-0.18
BSK1	3.55	3.41	96%	0.14	0.00	0.46	13.4%	0%	-0.46
SLG1	2.21	1.93	87%	0.28	0.00	0.91	47.3%	0%	-0.91
DEV1	6.21	5.37	86%	0.84	0.00	0.93	17.4%	0%	-0.93
YLK1	4.65	3.99	86%	0.65	0.00	0.18	4.5%	0%	-0.18
TMK1	5.54	4.51	81%	1.03	0.00	0.91	20.1%	0%	-0.91
DBP1	2.56	2.03	80%	0.52	0.00	0.65	32.1%	0%	-0.65
KRP1	10.22	8.12	79%	2.09	0.00	1.66	20.4%	0%	-1.66
NEL1	4.85	3.46	71%	1.40	0.00	0.54	15.5%	0%	-0.54
KOL1	3.29	2.28	69%	1.01	0.00	0.59	25.7%	0%	-0.59
MTK1	3.25	2.24	69%	1.00	0.00	0.88	39.3%	0%	-0.88
RRN2	3.42	2.19	64%	1.24	0.00	1.59	72.8%	0%	-1.59
VIJ1	1.70	1.08	64%	0.62	0.00	0.15	13.6%	0%	-0.15
HGS1	3.01	1.87	62%	1.14	0.00	0.63	33.6%	0%	-0.63
HGN1	2.84	1.71	60%	1.13	0.00	0.65	37.8%	0%	-0.65
HNR1	1.96	1.15	59%	0.81	0.00	0.12	10.5%	0%	-0.12
CLK1	1.99	1.10	55%	0.88	0.00	0.30	26.9%	0%	-0.30
KOT1	2.57	1.36	53%	1.22	0.00	0.46	34.1%	0%	-0.46
MYS1	2.61	1.35	51%	1.27	0.00	0.13	9.5%	0%	-0.13
KEN1	3.99	2.05	51%	1.94	0.00	0.50	24.1%	0%	-0.50
MBG1	2.09	1.06	51%	1.03	0.00	0.06	5.4%	0%	-0.06
MDY1	2.41	1.22	51%	1.19	0.00	0.48	39.7%	0%	-0.48
NGB1	2.83	1.33	47%	1.51	0.00	0.09	6.5%	0%	-0.09
SNR1	2.04	0.90	44%	1.14	0.00	0.42	46.3%	0%	-0.42
KAD1	2.87	1.25	43%	1.63	0.00	0.43	34.8%	0%	-0.43
BLG1	1.66	0.68	41%	0.98	0.00	0.43	62.7%	0%	-0.43
HSN1	2.70	1.11	41%	1.60	0.00	0.03	2.9%	0%	-0.03
FRT1	2.62	1.02	39%	1.60	0.00	0.41	39.8%	0%	-0.41

PNY1	61.5	39.9	65%	0.0	5.5	13.8%	0%
SLG1	62.0	39.5	64%	0.0	11.5	29.1%	0%
VIJ1	47.7	30.1	63%	0.0	4.2	13.9%	0%
HSN1	75.7	47.1	62%	0.0	6.1	13.0%	0%
COX1	33.4	20.5	62%	0.0	1.9	9.3%	0%
HIR1	48.5	29.7	61%	0.0	5.3	18.0%	0%
BSK1	99.4	59.4	60%	0.0	6.7	11.3%	0%
MYS2	40.7	23.1	57%	0.0	4.3	18.7%	0%
MDY1	67.6	38.0	56%	0.0	6.5	17.0%	0%
SNR1	57.0	31.6	55%	0.0	3.8	11.9%	0%
MRT2	83.3	45.9	55%	0.0	6.0	13.1%	0%
SMG1	83.7	43.6	52%	0.0	7.4	16.9%	0%
HSR1	41.8	21.7	52%	0.0	4.7	21.7%	0%
TIP1	41.4	18.8	45%	0.0	1.9	10.3%	0%
BLG1	46.6	21.0	45%	0.0	7.6	36.1%	0%
PLG1	40.4	17.8	44%	0.0	4.2	23.6%	0%
MLG1	44.4	18.4	41%	0.0	4.1	22.4%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	4,606.2	3,539.3	77%	0.0	567.3	16.0%	0%

BMH1	4.26	1.46	34%	2.80	0.00	0.36	24.5%	0%	-0.36
RTN1	3.84	1.31	34%	2.53	0.00	0.05	3.8%	0%	-0.05
NLG1	2.34	0.78	33%	1.56	0.00	0.06	8.1%	0%	-0.06
RMR1	3.11	1.03	33%	2.08	0.00	0.46	44.3%	0%	-0.46
HEB1	3.78	1.00	26%	2.78	0.00	0.03	3.5%	0%	-0.03
PLG1	1.44	0.37	26%	1.07	0.00	0.02	6.3%	0%	-0.02
MYS2	1.45	0.36	25%	1.09	0.00	0.06	16.0%	0%	-0.06
HRBR	2.68	0.60	23%	2.07	0.00	0.27	44.6%	0%	-0.27
HIR1	1.73	0.36	21%	1.37	0.00	0.00	0.6%	0%	0.00
COX1	1.19	0.23	20%	0.96	0.00	0.03	13.1%	0%	-0.03
SKN1	3.70	0.72	19%	2.98	0.00	0.08	11.0%	0%	-0.08
HES1	3.42	0.60	18%	2.82	0.00	0.09	14.3%	0%	-0.09
MYS4	3.04	0.42	14%	2.61	0.00	0.05	10.8%	0%	-0.05
CTD1	5.76	0.66	11%	5.10	0.00	0.13	19.9%	0%	-0.13
PNY1	2.20	0.14	7%	2.05	0.00	0.12	83.4%	0%	-0.12
HSR1	1.49	0.00	0%	1.49	0.00	0.00	0.0%	0%	0.00
MDG1	0.00	0.00	0%	0.00	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
Total	164.51	100.72	61%	#Error	0.00	24.78	24.6%	0%	#Error