

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
BLG1	0.0	35.2	0%	0.0	3.5	9.9%	0%
BMH1	0.0	109.4	0%	0.0	12.4	11.3%	0%
BSK1	0.0	78.6	0%	0.0	7.8	9.9%	0%
CLK1	0.0	67.3	0%	0.0	8.7	12.9%	0%
CNP1	0.0	61.4	0%	0.0	6.4	10.4%	0%
COX1	0.0	31.4	0%	0.0	4.4	14.0%	0%
CTD1	0.0	137.2	0%	0.0	14.0	10.2%	0%
DBP1	0.0	90.4	0%	0.0	7.0	7.7%	0%
DEV1	0.0	194.0	0%	0.0	21.4	11.0%	0%
FRT1	0.0	83.8	0%	0.0	8.7	10.4%	0%
HEB1	0.0	91.6	0%	0.0	9.9	10.8%	0%
HES1	0.0	88.0	0%	0.0	11.5	13.1%	0%
HGN1	0.0	68.3	0%	0.0	7.7	11.3%	0%
HGS1	0.0	84.0	0%	0.0	8.0	9.5%	0%
HIR1	0.0	34.6	0%	0.0	5.0	14.4%	0%
HLG1	0.0	88.2	0%	0.0	11.9	13.5%	0%
HNR1	0.0	50.6	0%	0.0	6.7	13.3%	0%
HOS1	0.0	166.5	0%	0.0	15.4	9.3%	0%
HRBR	0.0	95.4	0%	0.0	11.6	12.2%	0%
HSN1	0.0	55.9	0%	0.0	5.2	9.4%	0%
HSR1	0.0	24.9	0%	0.0	3.7	14.8%	0%
KAD1	0.0	75.2	0%	0.0	9.4	12.5%	0%
KEN1	0.0	125.2	0%	0.0	12.6	10.1%	0%
KOL1	0.0	78.2	0%	0.0	7.6	9.7%	0%
KOT1	0.0	82.4	0%	0.0	8.0	9.7%	0%
KRP1	0.0	336.4	0%	0.0	34.2	10.2%	0%
MBG1	0.0	70.4	0%	0.0	6.8	9.6%	0%
MDY1	0.0	54.9	0%	0.0	6.9	12.5%	0%
MLG1	0.0	33.7	0%	0.0	3.7	11.0%	0%
MRT2	0.0	83.0	0%	0.0	7.4	9.0%	0%
MTK1	0.0	81.7	0%	0.0	8.9	10.8%	0%
MYS1	0.0	64.4	0%	0.0	5.9	9.2%	0%
MYS2	0.0	33.2	0%	0.0	3.7	11.3%	0%
MYS3	0.0	50.6	0%	0.0	6.7	13.3%	0%
MYS4	0.0	61.7	0%	0.0	6.1	9.8%	0%
NEL1	0.0	133.1	0%	0.0	12.7	9.5%	0%
NGB1	0.0	95.7	0%	0.0	8.9	9.3%	0%

30-Apr-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
BLG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
BMH1	0.00	-1.40	0%	1.40	0.00	-0.09	6.2%	0%	0.09
BSK1	0.00	1.11	0%	-1.11	0.00	0.08	7.1%	0%	-0.08
CLK1	0.00	2.90	0%	-2.90	0.00	0.33	11.5%	0%	-0.33
CNP1	0.00	0.58	0%	-0.58	0.00	0.06	10.1%	0%	-0.06
COX1	0.00	0.63	0%	-0.63	0.00	0.59	94.0%	0%	-0.59
CTD1	0.00	1.44	0%	-1.44	0.00	0.06	3.9%	0%	-0.06
DBP1	0.00	0.39	0%	-0.39	0.00	0.03	7.3%	0%	-0.03
DEV1	0.00	0.20	0%	-0.20	0.00	0.03	13.4%	0%	-0.03
FRT1	0.00	0.46	0%	-0.46	0.00	0.07	16.3%	0%	-0.07
HEB1	0.00	1.45	0%	-1.45	0.00	0.17	11.9%	0%	-0.17
HES1	0.00	0.97	0%	-0.97	0.00	0.16	16.8%	0%	-0.16
HGN1	0.00	0.56	0%	-0.56	0.00	0.08	14.0%	0%	-0.08
HGS1	0.00	0.32	0%	-0.32	0.00	0.07	23.3%	0%	-0.07
HIR1	0.00	0.06	0%	-0.06	0.00	0.02	31.8%	0%	-0.02
HLG1	0.00	0.52	0%	-0.52	0.00	0.08	16.4%	0%	-0.08
HNR1	0.00	0.11	0%	-0.11	0.00	0.10	95.8%	0%	-0.10
HOS1	0.00	3.97	0%	-3.97	0.00	0.33	8.3%	0%	-0.33
HRBR	0.00	0.90	0%	-0.90	0.00	0.05	5.0%	0%	-0.05
HSN1	0.00	1.18	0%	-1.18	0.00	0.24	20.4%	0%	-0.24
HSR1	0.00	0.17	0%	-0.17	0.00	0.00	-1.5%	0%	0.00
KAD1	0.00	0.83	0%	-0.83	0.00	0.15	18.7%	0%	-0.15
KEN1	0.00	0.32	0%	-0.32	0.00	0.08	26.7%	0%	-0.08
KOL1	0.00	0.78	0%	-0.78	0.00	0.12	14.8%	0%	-0.12
KOT1	0.00	0.69	0%	-0.69	0.00	0.14	20.3%	0%	-0.14
KRP1	0.00	5.95	0%	-5.95	0.00	0.70	11.8%	0%	-0.70
MBG1	0.00	0.33	0%	-0.33	0.00	0.05	13.9%	0%	-0.05
MDY1	0.00	0.56	0%	-0.56	0.00	0.09	15.2%	0%	-0.09
MLG1	0.00	0.00	0%	0.00	0.00	0.00	34.1%	0%	0.00
MRT2	0.00	0.87	0%	-0.87	0.00	0.15	17.5%	0%	-0.15
MTK1	0.00	1.02	0%	-1.02	0.00	0.05	5.2%	0%	-0.05
MYS1	0.00	1.17	0%	-1.17	0.00	0.08	6.8%	0%	-0.08
MYS2	0.00	1.02	0%	-1.02	0.00	0.20	19.2%	0%	-0.20
MYS3	0.00	0.46	0%	-0.46	0.00	0.04	8.8%	0%	-0.04
MYS4	0.00	0.71	0%	-0.71	0.00	0.15	21.4%	0%	-0.15
NEL1	0.00	1.51	0%	-1.51	0.00	0.21	14.2%	0%	-0.21
NGB1	0.00	0.16	0%	-0.16	0.00	0.01	3.7%	0%	-0.01

NLG1	0.0	76.2	0%	0.0	8.9	11.6%	0%
PLG1	0.0	26.4	0%	0.0	2.7	10.3%	0%
PNY1	0.0	61.0	0%	0.0	6.6	10.9%	0%
RJN1	0.0	116.0	0%	0.0	10.5	9.1%	0%
RMN1	0.0	51.6	0%	0.0	5.8	11.2%	0%
RMR1	0.0	85.9	0%	0.0	11.1	12.9%	0%
RRN2	0.0	102.5	0%	0.0	10.0	9.8%	0%
RTN1	0.0	142.3	0%	0.0	14.8	10.4%	0%
SKN1	0.0	139.0	0%	0.0	13.5	9.7%	0%
SLG1	0.0	69.7	0%	0.0	8.5	12.2%	0%
SMG1	0.0	55.7	0%	0.0	5.7	10.2%	0%
SNR1	0.0	44.4	0%	0.0	4.7	10.6%	0%
SUN1	0.0	46.6	0%	0.0	3.6	7.8%	0%
TIP1	0.0	22.1	0%	0.0	2.5	11.5%	0%
TMK1	0.0	149.3	0%	0.0	18.2	12.2%	0%
VIJ1	0.0	44.9	0%	0.0	4.5	10.0%	0%
YLK1	0.0	154.6	0%	0.0	17.2	11.1%	0%
Total	0.0	4,584.5	0%	0.0	489.3	10.7%	0%

NLG1	0.00	0.03	0%	-0.03	0.00	0.01	26.0%	0%	-0.01
PLG1	0.00	0.01	0%	-0.01	0.00	0.00	23.7%	0%	0.00
PNY1	0.00	1.21	0%	-1.21	0.00	0.16	13.2%	0%	-0.16
RJN1	0.00	2.23	0%	-2.23	0.00	0.31	14.0%	0%	-0.31
RMN1	0.00	0.42	0%	-0.42	0.00	0.02	5.1%	0%	-0.02
RMR1	0.00	0.00	0%	0.00	0.00	0.00	44.5%	0%	0.00
RRN2	0.00	0.50	0%	-0.50	0.00	0.08	16.2%	0%	-0.08
RTN1	0.00	2.97	0%	-2.97	0.00	0.20	6.7%	0%	-0.20
SKN1	0.00	1.09	0%	-1.09	0.00	0.10	9.0%	0%	-0.10
SLG1	0.00	1.22	0%	-1.22	0.00	0.23	18.7%	0%	-0.23
SMG1	0.00	0.43	0%	-0.43	0.00	0.06	15.0%	0%	-0.06
SNR1	0.00	1.47	0%	-1.47	0.00	0.16	10.6%	0%	-0.16
SUN1	0.00	0.76	0%	-0.76	0.00	0.08	10.2%	0%	-0.08
TIP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
TMK1	0.00	1.00	0%	-1.00	0.00	0.22	22.4%	0%	-0.22
VIJ1	0.00	0.52	0%	-0.52	0.00	0.09	18.0%	0%	-0.09
YLK1	0.00	0.63	0%	-0.63	0.00	0.14	21.9%	0%	-0.14
Total	0.00	47.36	0%	-47.36	0.00	6.55	13.8%	0%	-6.55