

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	14.5	29.7	204%	0.0	1.8	6.1%	0%
KAD1	14.3	24.1	169%	0.0	2.2	8.9%	0%
TMK1	29.1	47.0	161%	0.0	4.2	8.9%	0%
HRBR	15.0	22.2	148%	0.0	1.2	5.6%	0%
KEN1	22.9	33.7	147%	0.0	4.1	12.1%	0%
MYS1	14.3	20.9	146%	0.0	1.1	5.5%	0%
CNP1	14.2	20.4	144%	0.0	2.0	9.8%	0%
MBG1	12.7	17.6	139%	0.0	1.9	11.0%	0%
RTN1	22.8	31.7	139%	0.0	4.0	12.5%	0%
NLG1	13.9	19.3	139%	0.0	2.7	14.2%	0%
CTD1	32.3	44.3	137%	0.0	3.3	7.5%	0%
YLK1	26.0	35.2	136%	0.0	4.3	12.3%	0%
DBP1	14.2	19.3	136%	0.0	2.9	15.2%	0%
MYS3	14.3	19.2	134%	0.0	2.0	10.3%	0%
HGN1	15.8	21.2	134%	0.0	2.6	12.2%	0%
FRT1	12.8	17.2	134%	0.0	2.3	13.6%	0%
KOL1	18.4	24.5	133%	0.0	3.2	13.1%	0%
RMN1	9.1	12.0	131%	0.0	2.5	20.8%	0%
HGS1	14.2	17.8	125%	0.0	1.5	8.6%	0%
HOS1	25.4	31.7	125%	0.0	4.9	15.5%	0%
KRP1	58.5	71.0	121%	0.0	8.3	11.7%	0%
HSN1	15.8	18.2	115%	0.0	1.4	7.9%	0%
HNR1	11.9	13.6	114%	0.0	1.7	12.4%	0%
CLK1	12.7	14.3	113%	0.0	1.1	7.6%	0%
HIR1	11.4	12.6	110%	0.0	2.0	16.2%	0%
NEL1	25.4	28.0	110%	0.0	2.8	10.0%	0%
MYS4	22.4	24.6	110%	0.0	1.8	7.5%	0%
SKN1	25.8	27.1	105%	0.0	1.7	6.4%	0%
HEB1	27.1	26.8	99%	0.0	2.1	7.9%	0%
DEV1	40.9	40.4	99%	0.0	4.7	11.8%	0%
MDY1	14.2	13.8	97%	0.0	1.3	9.6%	0%
MTK1	20.7	19.4	93%	0.0	2.6	13.4%	0%
SUN1	14.3	13.3	93%	0.0	2.4	18.0%	0%
HLG1	16.0	14.8	93%	0.0	4.4	30.0%	0%
VIJ1	8.8	8.1	92%	0.0	0.7	8.6%	0%
HES1	20.8	19.1	92%	0.0	2.5	12.9%	0%
MRT2	17.9	16.1	90%	0.0	1.8	11.5%	0%

05-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KEN1	4.57	5.25	115%	-0.68	0.00	0.40	7.7%	0%	-0.40
HGN1	3.16	3.25	103%	-0.09	0.00	0.24	7.5%	0%	-0.24
HIR1	2.29	1.96	86%	0.33	0.00	0.56	28.7%	0%	-0.56
HNR1	2.38	1.89	79%	0.49	0.00	0.23	12.3%	0%	-0.23
CNP1	2.85	2.20	77%	0.64	0.00	0.26	11.7%	0%	-0.26
MYS1	2.86	2.16	75%	0.71	0.00	0.13	6.2%	0%	-0.13
HOS1	5.08	3.79	75%	1.29	0.00	0.54	14.4%	0%	-0.54
DEV1	8.18	5.99	73%	2.19	0.00	0.97	16.1%	0%	-0.97
HGS1	2.84	2.00	70%	0.84	0.00	0.36	18.3%	0%	-0.36
FRT1	2.57	1.80	70%	0.76	0.00	0.35	19.3%	0%	-0.35
SUN1	2.85	1.99	70%	0.87	0.00	0.23	11.4%	0%	-0.23
NLG1	2.78	1.93	69%	0.85	0.00	0.31	15.9%	0%	-0.31
MBG1	2.53	1.75	69%	0.78	0.00	0.63	35.7%	0%	-0.63
NGB1	3.68	2.49	68%	1.19	0.00	0.14	5.5%	0%	-0.14
KAD1	2.86	1.93	67%	0.93	0.00	0.26	13.3%	0%	-0.26
KOL1	3.69	2.41	65%	1.28	0.00	0.26	11.0%	0%	-0.26
HEB1	5.43	3.16	58%	2.26	0.00	0.25	8.0%	0%	-0.25
BMH1	5.47	3.10	57%	2.38	0.00	0.27	8.8%	0%	-0.27
RTN1	4.57	2.55	56%	2.02	0.00	0.21	8.4%	0%	-0.21
KRP1	11.70	6.31	54%	5.38	0.00	1.38	21.9%	0%	-1.38
MYS2	1.79	0.92	52%	0.87	0.00	0.11	11.6%	0%	-0.11
CLK1	2.54	1.26	50%	1.27	0.00	0.16	12.5%	0%	-0.16
SMG1	3.64	1.81	50%	1.83	0.00	0.16	9.0%	0%	-0.16
YLK1	5.19	2.57	50%	2.62	0.00	0.53	20.5%	0%	-0.53
SKN1	5.16	2.50	48%	2.66	0.00	0.19	7.6%	0%	-0.19
MYS3	2.86	1.34	47%	1.52	0.00	0.19	14.0%	0%	-0.19
NEL1	5.09	2.36	46%	2.72	0.00	0.24	10.3%	0%	-0.24
HSN1	3.16	1.45	46%	1.71	0.00	0.21	14.7%	0%	-0.21
RMN1	1.83	0.80	44%	1.03	0.00	0.66	83.0%	0%	-0.66
MRT2	3.58	1.45	41%	2.13	0.00	0.12	8.6%	0%	-0.12
SLG1	3.15	1.23	39%	1.93	0.00	0.10	8.2%	0%	-0.10
RMR1	2.91	1.12	39%	1.79	0.00	0.16	14.3%	0%	-0.16
HLG1	3.19	1.19	37%	2.01	0.00	0.57	48.3%	0%	-0.57
CTD1	6.47	2.30	36%	4.17	0.00	0.30	13.0%	0%	-0.30
HES1	4.16	1.38	33%	2.78	0.00	0.26	18.9%	0%	-0.26
HSR1	2.67	0.84	32%	1.82	0.00	0.05	5.5%	0%	-0.05
DBP1	2.85	0.83	29%	2.02	0.00	0.11	13.8%	0%	-0.11

NGB1	18.4	16.5	90%	0.0	1.3	8.0%	0%
TIP1	8.8	7.6	87%	0.0	0.5	6.9%	0%
RRN2	21.2	18.0	85%	0.0	1.6	8.8%	0%
BMH1	27.4	22.6	83%	0.0	2.9	12.9%	0%
RJN1	27.4	20.8	76%	0.0	2.6	12.3%	0%
SMG1	18.2	13.7	76%	0.0	1.0	7.0%	0%
SLG1	15.8	11.7	74%	0.0	3.3	28.0%	0%
MYS2	8.9	6.5	72%	0.0	0.5	8.5%	0%
BSK1	22.3	15.8	71%	0.0	1.7	11.1%	0%
KOT1	22.8	15.7	69%	0.0	1.6	10.1%	0%
SNR1	14.9	10.1	68%	0.0	0.7	7.1%	0%
PNY1	14.3	9.6	68%	0.0	1.2	12.2%	0%
MLG1	8.8	5.0	57%	0.0	1.2	23.6%	0%
BLG1	8.9	4.2	47%	0.0	0.3	8.0%	0%
COX1	8.8	3.7	42%	0.0	0.2	5.8%	0%
HSR1	13.3	5.6	42%	0.0	0.7	12.7%	0%
PLG1	8.8	3.1	35%	0.0	0.2	6.9%	0%
Total	990.0	1,080.4	109%	0.0	120.1	11.1%	0%

MYS4	4.49	1.26	28%	3.23	0.00	0.05	4.3%	0%	-0.05
MLG1	1.76	0.46	26%	1.30	0.00	0.34	74.1%	0%	-0.34
MTK1	4.15	0.89	21%	3.26	0.00	0.15	17.3%	0%	-0.15
MDY1	2.85	0.57	20%	2.27	0.00	0.10	16.6%	0%	-0.10
RRN2	4.24	0.82	19%	3.42	0.00	0.13	15.5%	0%	-0.13
TMK1	5.83	1.04	18%	4.79	0.00	0.18	17.6%	0%	-0.18
RJN1	5.48	0.73	13%	4.75	0.00	0.10	13.4%	0%	-0.10
BSK1	4.46	0.57	13%	3.89	0.00	0.04	7.1%	0%	-0.04
VIJ1	1.76	0.21	12%	1.54	0.00	0.01	5.0%	0%	-0.01
COX1	1.76	0.18	10%	1.57	0.00	0.02	12.4%	0%	-0.02
HRBR	2.99	0.29	10%	2.70	0.00	0.04	14.5%	0%	-0.04
KOT1	4.55	0.37	8%	4.18	0.00	0.12	32.4%	0%	-0.12
SNR1	2.98	0.09	3%	2.88	0.00	0.02	20.1%	0%	-0.02
PLG1	1.76	0.04	2%	1.72	0.00	0.01	25.8%	0%	-0.01
BLG1	1.79	0.00	0%	1.79	0.00	0.00	0.0%	0%	0.00
PNY1	2.85	0.00	0%	2.85	0.00	0.00	0.0%	0%	0.00
TIP1	1.76	0.00	0%	1.76	0.00	0.00	0.0%	0%	0.00
Total	198.00	90.78	46%	107.22	0.00	13.44	14.8%	0%	-13.44