

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	17.4	32.2	185%	0.0	2.1	6.6%	0%
KAD1	17.1	26.0	152%	0.0	2.4	9.4%	0%
TMK1	35.0	51.6	148%	0.0	5.0	9.7%	0%
HGS1	17.1	23.2	136%	0.0	2.0	8.6%	0%
KEN1	27.4	35.7	130%	0.0	4.4	12.3%	0%
CNP1	17.1	22.0	129%	0.0	2.2	10.0%	0%
MYS1	17.2	22.0	128%	0.0	1.3	6.0%	0%
FRT1	15.4	19.3	125%	0.0	2.5	13.2%	0%
HRBR	18.0	22.5	125%	0.0	1.3	5.7%	0%
YLK1	31.2	38.6	124%	0.0	4.8	12.4%	0%
DBP1	17.1	21.1	124%	0.0	3.1	14.6%	0%
CTD1	38.8	47.1	121%	0.0	3.8	8.1%	0%
MYS3	17.1	20.7	121%	0.0	2.5	12.2%	0%
RTN1	27.4	33.0	120%	0.0	4.2	12.7%	0%
MBG1	15.2	18.1	119%	0.0	2.0	11.1%	0%
NLG1	16.7	19.7	118%	0.0	2.8	14.1%	0%
KOL1	22.1	25.9	117%	0.0	3.4	13.0%	0%
RMN1	11.0	12.6	115%	0.0	2.9	22.6%	0%
HGN1	19.0	21.6	114%	0.0	2.8	13.1%	0%
HOS1	30.5	33.9	111%	0.0	5.2	15.2%	0%
KRP1	70.2	77.6	111%	0.0	10.5	13.5%	0%
CLK1	15.2	15.9	105%	0.0	1.3	8.2%	0%
HSN1	19.0	19.6	103%	0.0	1.6	8.4%	0%
MYS4	26.9	27.2	101%	0.0	2.1	7.6%	0%
HIR1	13.7	13.8	100%	0.0	2.2	16.1%	0%
HNR1	14.3	14.2	99%	0.0	1.8	12.5%	0%
NEL1	30.5	30.3	99%	0.0	3.4	11.3%	0%
SKN1	31.0	30.6	99%	0.0	1.8	6.0%	0%
HEB1	32.6	29.2	90%	0.0	2.3	7.8%	0%
MDY1	17.1	15.1	88%	0.0	1.5	9.9%	0%
MTK1	24.9	21.9	88%	0.0	2.9	13.3%	0%
DEV1	49.1	42.3	86%	0.0	5.2	12.4%	0%
MYS2	10.7	9.1	85%	0.0	1.0	11.2%	0%
HLG1	19.2	16.3	85%	0.0	4.7	28.9%	0%
SUN1	17.1	14.5	85%	0.0	2.4	16.7%	0%
RRN2	25.4	21.3	84%	0.0	2.1	9.8%	0%
HES1	25.0	20.7	83%	0.0	2.8	13.3%	0%

06-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HGS1	2.84	5.39	189%	-2.54	0.00	0.47	8.7%	0%	-0.47
MYS2	1.79	2.67	149%	-0.88	0.00	0.48	17.8%	0%	-0.48
HSR1	2.67	2.70	101%	-0.03	0.00	1.11	41.2%	0%	-1.11
RMR1	2.91	2.57	89%	0.33	0.00	0.32	12.6%	0%	-0.32
TMK1	5.83	4.59	79%	1.24	0.00	0.83	18.1%	0%	-0.83
RRN2	4.24	3.31	78%	0.93	0.00	0.51	15.5%	0%	-0.51
RJN1	5.48	3.84	70%	1.64	0.00	0.17	4.4%	0%	-0.17
SKN1	5.16	3.44	67%	1.71	0.00	0.10	3.0%	0%	-0.10
KAD1	2.86	1.90	67%	0.96	0.00	0.28	14.8%	0%	-0.28
FRT1	2.57	1.66	65%	0.90	0.00	0.18	11.1%	0%	-0.18
DBP1	2.85	1.82	64%	1.02	0.00	0.13	7.4%	0%	-0.13
YLK1	5.19	3.31	64%	1.89	0.00	0.43	13.1%	0%	-0.43
CLK1	2.54	1.60	63%	0.93	0.00	0.21	13.2%	0%	-0.21
MTK1	4.15	2.54	61%	1.60	0.00	0.31	12.2%	0%	-0.31
MYS4	4.49	2.56	57%	1.93	0.00	0.22	8.7%	0%	-0.22
KRP1	11.70	6.61	57%	5.08	0.00	2.18	33.0%	0%	-2.18
CNP1	2.85	1.61	56%	1.24	0.00	0.19	11.6%	0%	-0.19
MYS3	2.86	1.52	53%	1.33	0.00	0.55	35.9%	0%	-0.55
HIR1	2.29	1.18	51%	1.11	0.00	0.18	15.6%	0%	-0.18
HLG1	3.19	1.53	48%	1.66	0.00	0.29	18.8%	0%	-0.29
KOT1	4.55	2.12	47%	2.43	0.00	0.09	4.3%	0%	-0.09
NEL1	5.09	2.31	45%	2.78	0.00	0.61	26.7%	0%	-0.61
MDY1	2.85	1.27	45%	1.57	0.00	0.18	14.2%	0%	-0.18
HEB1	5.43	2.42	45%	3.01	0.00	0.16	6.6%	0%	-0.16
HSN1	3.16	1.41	44%	1.75	0.00	0.20	14.2%	0%	-0.20
CTD1	6.47	2.85	44%	3.62	0.00	0.51	18.0%	0%	-0.51
KEN1	4.57	2.00	44%	2.57	0.00	0.30	15.0%	0%	-0.30
HOS1	5.08	2.20	43%	2.88	0.00	0.24	11.0%	0%	-0.24
SUN1	2.85	1.23	43%	1.62	0.00	0.03	2.6%	0%	-0.03
PNY1	2.85	1.17	41%	1.68	0.00	0.43	37.1%	0%	-0.43
HES1	4.16	1.60	39%	2.56	0.00	0.30	18.6%	0%	-0.30
KOL1	3.69	1.42	39%	2.27	0.00	0.14	10.1%	0%	-0.14
MYS1	2.86	1.10	38%	1.77	0.00	0.16	14.8%	0%	-0.16
SMG1	3.64	1.31	36%	2.33	0.00	0.14	10.4%	0%	-0.14
RMN1	1.83	0.65	36%	1.18	0.00	0.37	56.8%	0%	-0.37
BMH1	5.47	1.79	33%	3.68	0.00	0.22	12.2%	0%	-0.22
TIP1	1.76	0.53	30%	1.23	0.00	0.09	17.8%	0%	-0.09

VIJ1	10.5	8.6	81%	0.0	0.8	9.0%	0%
NGB1	22.1	17.3	79%	0.0	1.5	8.6%	0%
TIP1	10.5	8.2	78%	0.0	0.6	7.6%	0%
MRT2	21.5	16.2	75%	0.0	1.9	11.5%	0%
RJN1	32.9	24.7	75%	0.0	2.7	11.1%	0%
BMH1	32.8	24.4	74%	0.0	3.1	12.8%	0%
SMG1	21.8	15.1	69%	0.0	1.1	7.3%	0%
KOT1	27.3	17.8	65%	0.0	1.7	9.4%	0%
SLG1	18.9	12.1	64%	0.0	3.3	27.5%	0%
PNY1	17.1	10.8	63%	0.0	1.6	14.9%	0%
BSK1	26.8	16.4	61%	0.0	1.8	11.1%	0%
SNR1	17.9	10.6	59%	0.0	0.7	7.0%	0%
HSR1	16.0	8.3	52%	0.0	1.8	22.0%	0%
MLG1	10.5	5.0	48%	0.0	1.2	23.6%	0%
BLG1	10.7	4.5	42%	0.0	0.4	8.5%	0%
COX1	10.5	4.1	39%	0.0	0.3	7.0%	0%
PLG1	10.5	3.1	29%	0.0	0.2	6.9%	0%
Total	1,188.0	1,173.7	99%	0.0	135.2	11.5%	0%

RTN1	4.57	1.30	28%	3.26	0.00	0.21	15.9%	0%	-0.21
VIJ1	1.76	0.45	26%	1.30	0.00	0.07	15.8%	0%	-0.07
HNR1	2.38	0.59	25%	1.79	0.00	0.10	16.0%	0%	-0.10
DEV1	8.18	1.97	24%	6.22	0.00	0.48	24.6%	0%	-0.48
NGB1	3.68	0.83	23%	2.84	0.00	0.17	19.9%	0%	-0.17
COX1	1.76	0.39	22%	1.37	0.00	0.07	18.3%	0%	-0.07
MBG1	2.53	0.47	19%	2.06	0.00	0.07	15.2%	0%	-0.07
BLG1	1.79	0.33	18%	1.46	0.00	0.05	15.1%	0%	-0.05
SNR1	2.98	0.53	18%	2.45	0.00	0.02	4.6%	0%	-0.02
NLG1	2.78	0.42	15%	2.36	0.00	0.04	10.0%	0%	-0.04
HGN1	3.16	0.45	14%	2.71	0.00	0.26	57.9%	0%	-0.26
SLG1	3.15	0.43	14%	2.72	0.00	0.06	14.0%	0%	-0.06
BSK1	4.46	0.60	14%	3.86	0.00	0.07	12.3%	0%	-0.07
HRBR	2.99	0.24	8%	2.75	0.00	0.04	17.7%	0%	-0.04
MRT2	3.58	0.05	1%	3.54	0.00	0.01	27.9%	0%	-0.01
MLG1	1.76	0.00	0%	1.76	0.00	0.00	0.0%	0%	0.00
PLG1	1.76	0.00	0%	1.76	0.00	0.00	0.0%	0%	0.00
Total	198.00	92.81	47%	105.19	0.00	15.08	16.2%	0%	-15.08