

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	20.3	33.6	165%	0.0	2.3	6.9%	0%
KAD1	20.0	26.9	134%	0.0	2.6	9.5%	0%
TMK1	40.8	52.9	130%	0.0	5.1	9.7%	0%
FRT1	18.0	22.4	125%	0.0	3.2	14.4%	0%
DBP1	19.9	24.7	124%	0.0	3.2	12.9%	0%
HGS1	19.9	24.0	121%	0.0	2.1	8.7%	0%
MYS1	20.0	24.1	120%	0.0	1.4	6.0%	0%
KEN1	32.0	38.1	119%	0.0	4.5	11.8%	0%
CNP1	19.9	23.6	118%	0.0	2.5	10.7%	0%
MBG1	17.7	20.5	116%	0.0	2.3	11.1%	0%
KOL1	25.8	29.6	115%	0.0	3.6	12.0%	0%
YLK1	36.4	41.7	115%	0.0	5.0	11.9%	0%
CTD1	45.3	50.1	111%	0.0	4.2	8.4%	0%
HRBR	20.9	23.2	111%	0.0	1.3	5.6%	0%
MYS3	20.0	22.1	111%	0.0	2.6	11.9%	0%
RTN1	32.0	34.1	107%	0.0	4.3	12.7%	0%
KRP1	81.9	86.8	106%	0.0	11.6	13.4%	0%
RMN1	12.8	13.6	106%	0.0	3.0	22.2%	0%
NLG1	19.4	20.5	105%	0.0	2.8	13.8%	0%
HOS1	35.6	37.2	105%	0.0	5.4	14.5%	0%
HGN1	22.1	21.8	98%	0.0	2.9	13.1%	0%
CLK1	17.8	17.4	98%	0.0	1.5	8.7%	0%
HSN1	22.1	21.3	96%	0.0	1.8	8.3%	0%
HNR1	16.7	15.3	92%	0.0	1.9	12.2%	0%
SKN1	36.1	33.1	92%	0.0	2.1	6.3%	0%
NEL1	35.6	32.6	92%	0.0	3.7	11.2%	0%
MTK1	29.0	26.1	90%	0.0	3.2	12.2%	0%
MYS4	31.4	28.2	90%	0.0	2.2	8.0%	0%
HEB1	38.0	33.2	87%	0.0	2.8	8.5%	0%
HIR1	16.0	13.8	86%	0.0	2.2	16.1%	0%
DEV1	57.3	47.6	83%	0.0	5.8	12.2%	0%
SUN1	20.0	16.6	83%	0.0	2.5	15.0%	0%
MDY1	19.9	15.7	79%	0.0	1.6	10.1%	0%
HLG1	22.4	16.9	76%	0.0	4.8	28.5%	0%
RRN2	29.7	22.0	74%	0.0	2.1	9.6%	0%
TIP1	12.3	9.1	74%	0.0	0.7	7.7%	0%
MYS2	12.5	9.1	73%	0.0	1.0	11.2%	0%

07-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
DBP1	2.85	3.54	124%	-0.70	0.00	0.10	2.9%	0%	-0.10
FRT1	2.57	3.10	121%	-0.53	0.00	0.69	22.3%	0%	-0.69
KOL1	3.69	3.68	100%	0.01	0.00	0.21	5.6%	0%	-0.21
MBG1	2.53	2.37	94%	0.16	0.00	0.27	11.2%	0%	-0.27
MYS1	2.86	2.16	75%	0.70	0.00	0.14	6.3%	0%	-0.14
HEB1	5.43	3.95	73%	1.48	0.00	0.53	13.4%	0%	-0.53
KRP1	11.70	7.98	68%	3.72	0.00	1.07	13.4%	0%	-1.07
PNY1	2.85	1.79	63%	1.06	0.00	0.43	23.9%	0%	-0.43
BLG1	1.79	1.11	62%	0.68	0.00	0.10	8.7%	0%	-0.10
YLK1	5.19	3.11	60%	2.09	0.00	0.20	6.6%	0%	-0.20
DEV1	8.18	4.72	58%	3.46	0.00	0.48	10.1%	0%	-0.48
CLK1	2.54	1.46	57%	1.08	0.00	0.21	14.4%	0%	-0.21
HSN1	3.16	1.75	55%	1.41	0.00	0.13	7.2%	0%	-0.13
CNP1	2.85	1.55	55%	1.29	0.00	0.32	20.9%	0%	-0.32
TIP1	1.76	0.92	52%	0.84	0.00	0.07	8.1%	0%	-0.07
RMN1	1.83	0.95	52%	0.88	0.00	0.15	15.9%	0%	-0.15
MRT2	3.58	1.83	51%	1.75	0.00	0.27	14.9%	0%	-0.27
SUN1	2.85	1.42	50%	1.43	0.00	0.05	3.3%	0%	-0.05
SKN1	5.16	2.56	50%	2.60	0.00	0.23	8.9%	0%	-0.23
MYS3	2.86	1.40	49%	1.45	0.00	0.10	7.1%	0%	-0.10
MTK1	4.15	2.02	49%	2.13	0.00	0.26	12.7%	0%	-0.26
RMR1	2.91	1.40	48%	1.51	0.00	0.18	12.6%	0%	-0.18
HNR1	2.38	1.14	48%	1.24	0.00	0.09	8.0%	0%	-0.09
CTD1	6.47	3.05	47%	3.41	0.00	0.38	12.3%	0%	-0.38
KEN1	4.57	2.08	46%	2.49	0.00	0.09	4.3%	0%	-0.09
NEL1	5.09	2.28	45%	2.80	0.00	0.24	10.4%	0%	-0.24
SMG1	3.64	1.63	45%	2.01	0.00	0.23	14.3%	0%	-0.23
KOT1	4.55	1.99	44%	2.56	0.00	0.06	3.0%	0%	-0.06
HOS1	5.08	2.20	43%	2.88	0.00	0.22	9.9%	0%	-0.22
BMH1	5.47	2.08	38%	3.39	0.00	0.22	10.4%	0%	-0.22
KAD1	2.86	0.86	30%	2.00	0.00	0.12	14.0%	0%	-0.12
NGB1	3.68	1.10	30%	2.57	0.00	0.08	6.9%	0%	-0.08
NLG1	2.78	0.82	29%	1.96	0.00	0.05	6.3%	0%	-0.05
HGS1	2.84	0.77	27%	2.07	0.00	0.10	12.6%	0%	-0.10
RTN1	4.57	1.16	25%	3.41	0.00	0.16	13.4%	0%	-0.16
RJN1	5.48	1.37	25%	4.11	0.00	0.19	13.6%	0%	-0.19
HRBR	2.99	0.75	25%	2.25	0.00	0.01	1.5%	0%	-0.01

HES1	29.1	21.0	72%	0.0	2.8	13.4%	0%
MRT2	25.1	18.0	72%	0.0	2.1	11.9%	0%
NGB1	25.7	18.4	72%	0.0	1.6	8.5%	0%
VIJ1	12.3	8.7	71%	0.0	0.8	9.3%	0%
BMH1	38.3	26.8	70%	0.0	3.4	12.6%	0%
RJN1	38.4	26.0	68%	0.0	2.9	11.2%	0%
SMG1	25.5	16.7	65%	0.0	1.3	8.0%	0%
PNY1	20.0	12.6	63%	0.0	2.0	16.2%	0%
KOT1	31.9	19.8	62%	0.0	1.7	8.8%	0%
BSK1	31.2	17.1	55%	0.0	1.9	11.1%	0%
SLG1	22.1	11.8	54%	0.0	3.4	28.3%	0%
SNR1	20.9	11.2	54%	0.0	0.8	6.9%	0%
HSR1	18.7	8.7	46%	0.0	1.8	21.2%	0%
BLG1	12.5	5.6	45%	0.0	0.5	8.6%	0%
MLG1	12.3	5.4	44%	0.0	1.5	28.2%	0%
COX1	12.3	4.3	35%	0.0	0.3	7.2%	0%
PLG1	12.3	3.1	25%	0.0	0.2	6.9%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,386.0	1,264.8	91%	0.0	145.0	11.5%	0%

TMK1	5.83	1.28	22%	4.55	0.00	0.09	7.0%	0%	-0.09
MLG1	1.76	0.35	20%	1.41	0.00	0.33	94.8%	0%	-0.33
MYS4	4.49	0.88	20%	3.61	0.00	0.16	18.6%	0%	-0.16
HLG1	3.19	0.62	19%	2.58	0.00	0.12	18.8%	0%	-0.12
MDY1	2.85	0.53	19%	2.31	0.00	0.08	15.4%	0%	-0.08
SNR1	2.98	0.56	19%	2.42	0.00	0.03	5.6%	0%	-0.03
RRN2	4.24	0.69	16%	3.55	0.00	0.02	3.2%	0%	-0.02
COX1	1.76	0.28	16%	1.48	0.00	0.03	11.1%	0%	-0.03
HSR1	2.67	0.36	13%	2.31	0.00	0.01	2.5%	0%	-0.01
SLG1	3.15	0.40	13%	2.75	0.00	0.06	14.5%	0%	-0.06
BSK1	4.46	0.40	9%	4.06	0.00	0.04	8.9%	0%	-0.04
VIJ1	1.76	0.12	7%	1.64	0.00	0.04	29.7%	0%	-0.04
HES1	4.16	0.28	7%	3.89	0.00	0.04	14.4%	0%	-0.04
HGN1	3.16	0.00	0%	3.16	0.00	0.00	0.0%	0%	0.00
HIR1	2.29	0.00	0%	2.29	0.00	0.00	0.0%	0%	0.00
MYS2	1.79	0.00	0%	1.79	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
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	198.00	84.80	43%	#Error	0.00	9.44	11.1%	0%	#Error