

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	26.1	38.0	145%	0.0	2.7	7.2%	0%
DBP1	25.6	31.1	122%	0.0	4.1	13.0%	0%
KAD1	25.7	30.4	118%	0.0	3.3	11.0%	0%
TMK1	52.5	60.4	115%	0.0	7.1	11.7%	0%
CNP1	25.6	29.0	113%	0.0	2.9	10.1%	0%
FRT1	23.1	26.1	113%	0.0	3.9	14.9%	0%
MYS1	25.8	28.7	112%	0.0	2.0	7.1%	0%
KRP1	105.3	115.7	110%	0.0	16.2	14.0%	0%
KOL1	33.2	36.3	109%	0.0	4.5	12.3%	0%
HGS1	25.6	27.7	108%	0.0	2.4	8.7%	0%
YLK1	46.7	50.1	107%	0.0	6.5	12.9%	0%
KEN1	41.2	42.8	104%	0.0	5.0	11.6%	0%
HOS1	45.7	46.1	101%	0.0	7.2	15.7%	0%
MBG1	22.8	22.9	101%	0.0	2.6	11.5%	0%
MYS3	25.7	25.5	99%	0.0	3.3	12.9%	0%
HRBR	26.9	26.4	98%	0.0	1.7	6.3%	0%
CTD1	58.2	56.8	98%	0.0	5.4	9.4%	0%
CLK1	22.8	21.7	95%	0.0	2.2	10.3%	0%
NEL1	45.8	43.1	94%	0.0	5.1	11.8%	0%
RTN1	41.1	38.5	94%	0.0	5.4	14.0%	0%
HGN1	28.5	26.1	92%	0.0	3.3	12.5%	0%
RMN1	16.5	14.8	90%	0.0	3.5	23.4%	0%
NLG1	25.0	22.4	89%	0.0	3.5	15.5%	0%
HNR1	21.4	18.4	86%	0.0	2.5	13.7%	0%
SKN1	46.4	37.9	82%	0.0	2.5	6.5%	0%
MYS4	40.4	32.4	80%	0.0	2.9	9.0%	0%
DEV1	73.7	59.0	80%	0.0	7.8	13.2%	0%
HSN1	28.4	22.5	79%	0.0	2.3	10.3%	0%
MTK1	37.3	28.8	77%	0.0	3.4	11.9%	0%
HEB1	48.8	37.3	76%	0.0	3.3	8.8%	0%
HIR1	20.6	15.6	76%	0.0	2.5	15.7%	0%
NGB1	33.1	25.0	75%	0.0	2.2	8.9%	0%
VIJ1	15.8	11.9	75%	0.0	1.1	9.4%	0%
HLG1	28.8	21.0	73%	0.0	5.9	28.2%	0%
SUN1	25.7	17.6	69%	0.0	2.6	14.5%	0%
MDY1	25.6	17.4	68%	0.0	1.8	10.3%	0%
HES1	37.5	25.3	68%	0.0	3.7	14.8%	0%

09-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS1	2.86	4.04	141%	-1.18	0.00	0.35	8.7%	0%	-0.35
YLK1	5.19	7.08	136%	-1.89	0.00	1.29	18.2%	0%	-1.29
HLG1	3.19	4.29	134%	-1.09	0.00	0.67	15.6%	0%	-0.67
KOL1	3.69	4.91	133%	-1.22	0.00	0.76	15.4%	0%	-0.76
CLK1	2.54	3.02	119%	-0.48	0.00	0.62	20.6%	0%	-0.62
KRP1	11.70	12.70	109%	-1.01	0.00	1.39	11.0%	0%	-1.39
HGN1	3.16	3.26	103%	-0.10	0.00	0.27	8.3%	0%	-0.27
DBP1	2.85	2.87	101%	-0.03	0.00	0.71	24.6%	0%	-0.71
MYS3	2.86	2.81	99%	0.04	0.00	0.64	22.6%	0%	-0.64
HOS1	5.08	4.99	98%	0.09	0.00	0.64	12.9%	0%	-0.64
HRBR	2.99	2.88	96%	0.11	0.00	0.29	10.1%	0%	-0.29
COX1	1.76	1.68	96%	0.07	0.00	0.21	12.6%	0%	-0.21
NGB1	3.68	3.41	93%	0.26	0.00	0.36	10.6%	0%	-0.36
VIJ1	1.76	1.63	93%	0.13	0.00	0.14	8.7%	0%	-0.14
FRT1	2.57	2.35	92%	0.22	0.00	0.54	22.8%	0%	-0.54
CNP1	2.85	2.51	88%	0.34	0.00	0.20	8.1%	0%	-0.20
KEN1	4.57	3.90	85%	0.68	0.00	0.32	8.1%	0%	-0.32
DEV1	8.18	6.83	84%	1.35	0.00	0.72	10.5%	0%	-0.72
KAD1	2.86	2.32	81%	0.53	0.00	0.45	19.2%	0%	-0.45
HNR1	2.38	1.89	79%	0.49	0.00	0.45	24.0%	0%	-0.45
NEL1	5.09	3.89	76%	1.20	0.00	0.31	7.9%	0%	-0.31
RTN1	4.57	3.49	76%	1.08	0.00	0.90	25.8%	0%	-0.90
HIR1	2.29	1.66	72%	0.63	0.00	0.22	13.4%	0%	-0.22
TMK1	5.83	4.20	72%	1.63	0.00	1.32	31.5%	0%	-1.32
HGS1	2.84	2.03	71%	0.81	0.00	0.13	6.3%	0%	-0.13
SNR1	2.98	2.06	69%	0.92	0.00	0.16	7.9%	0%	-0.16
MYS2	1.79	1.12	63%	0.67	0.00	0.23	20.3%	0%	-0.23
MYS4	4.49	2.64	59%	1.84	0.00	0.57	21.4%	0%	-0.57
TIP1	1.76	1.02	58%	0.74	0.00	0.15	14.8%	0%	-0.15
HEB1	5.43	3.04	56%	2.38	0.00	0.28	9.3%	0%	-0.28
CTD1	6.47	3.41	53%	3.06	0.00	0.67	19.7%	0%	-0.67
RMR1	2.91	1.52	52%	1.38	0.00	0.16	10.4%	0%	-0.16
MDY1	2.85	1.45	51%	1.40	0.00	0.17	11.8%	0%	-0.17
KOT1	4.55	2.17	48%	2.38	0.00	0.40	18.6%	0%	-0.40
BMH1	5.47	2.46	45%	3.01	0.00	0.23	9.2%	0%	-0.23
SKN1	5.16	2.18	42%	2.98	0.00	0.19	8.9%	0%	-0.19
RJN1	5.48	2.20	40%	3.28	0.00	0.17	7.6%	0%	-0.17

RRN2	38.2	25.5	67%	0.0	2.5	9.6%	0%
BMH1	49.3	32.4	66%	0.0	3.8	11.8%	0%
TIP1	15.8	10.4	66%	0.0	0.9	8.3%	0%
MYS2	16.1	10.5	66%	0.0	1.3	12.3%	0%
MRT2	32.3	20.7	64%	0.0	2.3	11.0%	0%
RJN1	49.3	30.5	62%	0.0	3.2	10.6%	0%
KOT1	41.0	24.3	59%	0.0	2.4	9.7%	0%
SNR1	26.8	14.9	56%	0.0	1.0	6.7%	0%
BSK1	40.1	22.1	55%	0.0	2.3	10.3%	0%
PNY1	25.7	14.0	54%	0.0	2.0	14.5%	0%
SMG1	32.8	17.8	54%	0.0	1.6	9.1%	0%
SLG1	28.4	12.8	45%	0.0	3.5	27.4%	0%
COX1	15.8	6.4	41%	0.0	0.6	8.7%	0%
MLG1	15.8	6.3	40%	0.0	1.7	26.6%	0%
HSR1	24.0	9.2	38%	0.0	1.9	20.4%	0%
BLG1	16.1	6.0	37%	0.0	0.5	9.0%	0%
PLG1	15.8	3.9	25%	0.0	0.3	8.5%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,782.0	1,498.6	84%	0.0	179.9	12.0%	0%

MTK1	4.15	1.60	39%	2.55	0.00	0.26	16.4%	0%	-0.26
NLG1	2.78	1.05	38%	1.73	0.00	0.22	20.7%	0%	-0.22
RRN2	4.24	1.52	36%	2.72	0.00	0.15	10.1%	0%	-0.15
HES1	4.16	1.46	35%	2.70	0.00	0.20	13.8%	0%	-0.20
MBG1	2.53	0.77	31%	1.76	0.00	0.11	14.8%	0%	-0.11
SUN1	2.85	0.77	27%	2.09	0.00	0.03	4.6%	0%	-0.03
PNY1	2.85	0.76	26%	2.10	0.00	0.06	8.0%	0%	-0.06
MLG1	1.76	0.46	26%	1.30	0.00	0.08	16.5%	0%	-0.08
PLG1	1.76	0.45	25%	1.31	0.00	0.08	17.1%	0%	-0.08
MRT2	3.58	0.89	25%	2.70	0.00	0.06	6.7%	0%	-0.06
SLG1	3.15	0.67	21%	2.49	0.00	0.11	16.2%	0%	-0.11
SMG1	3.64	0.64	18%	3.00	0.00	0.05	7.5%	0%	-0.05
BLG1	1.79	0.31	17%	1.48	0.00	0.05	17.6%	0%	-0.05
HSR1	2.67	0.38	14%	2.29	0.00	0.02	6.1%	0%	-0.02
HSN1	3.16	0.29	9%	2.87	0.00	0.07	24.3%	0%	-0.07
BSK1	4.46	0.15	3%	4.31	0.00	0.03	19.5%	0%	-0.03
RMN1	1.83	0.00	0%	1.83	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	132.08	67%	#Error	0.00	18.87	14.3%	0%	#Error