

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	29.1	40.5	139%	0.0	3.2	7.8%	0%
DBP1	28.5	35.1	123%	0.0	4.3	12.3%	0%
KAD1	28.6	32.7	115%	0.0	3.6	10.9%	0%
KRP1	117.0	131.2	112%	0.0	18.7	14.2%	0%
FRT1	25.7	28.2	110%	0.0	4.2	14.7%	0%
TMK1	58.3	63.3	109%	0.0	7.4	11.8%	0%
MYS1	28.6	30.9	108%	0.0	2.6	8.5%	0%
KEN1	45.7	49.4	108%	0.0	5.5	11.1%	0%
KOL1	36.9	39.8	108%	0.0	4.7	11.9%	0%
YLK1	51.9	55.0	106%	0.0	7.1	12.9%	0%
CNP1	28.5	29.7	105%	0.0	3.1	10.3%	0%
HGS1	28.4	28.7	101%	0.0	2.7	9.3%	0%
HRBR	29.9	30.0	100%	0.0	2.0	6.6%	0%
MBG1	25.3	24.9	99%	0.0	2.8	11.3%	0%
HOS1	50.8	49.8	98%	0.0	7.9	15.8%	0%
NEL1	50.9	47.7	94%	0.0	5.8	12.2%	0%
CTD1	64.7	60.5	94%	0.0	5.8	9.5%	0%
MYS3	28.6	26.3	92%	0.0	3.4	12.9%	0%
CLK1	25.4	22.9	90%	0.0	2.4	10.4%	0%
RTN1	45.7	41.1	90%	0.0	5.9	14.4%	0%
NLG1	27.8	24.6	89%	0.0	3.9	15.9%	0%
HGN1	31.6	27.9	88%	0.0	3.6	13.0%	0%
HNR1	23.8	20.5	86%	0.0	2.8	13.9%	0%
RMN1	18.3	15.6	85%	0.0	3.6	22.9%	0%
SKN1	51.6	40.5	79%	0.0	2.7	6.6%	0%
HEB1	54.3	41.9	77%	0.0	3.7	8.9%	0%
MYS4	44.9	34.7	77%	0.0	3.1	8.8%	0%
HSN1	31.6	24.1	76%	0.0	2.6	10.8%	0%
DEV1	81.8	62.0	76%	0.0	8.2	13.2%	0%
VIJ1	17.6	13.1	75%	0.0	1.5	11.1%	0%
MTK1	41.5	31.0	75%	0.0	3.6	11.7%	0%
NGB1	36.8	27.3	74%	0.0	2.6	9.5%	0%
HES1	41.6	29.8	72%	0.0	4.9	16.3%	0%
HLG1	31.9	22.6	71%	0.0	6.1	27.0%	0%
HIR1	22.9	15.4	67%	0.0	2.4	15.8%	0%
SUN1	28.5	19.1	67%	0.0	2.7	14.1%	0%
BMH1	54.7	36.0	66%	0.0	4.7	13.2%	0%

10-May-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MLG1	1.76	2.53	144%	-0.77	0.00	0.46	18.3%	0%	-0.46
KEN1	4.57	6.55	143%	-1.98	0.00	0.51	7.8%	0%	-0.51
DBP1	2.85	3.98	140%	-1.13	0.00	0.27	6.7%	0%	-0.27
KRP1	11.70	15.55	133%	-3.86	0.00	2.44	15.7%	0%	-2.44
HRBR	2.99	3.63	121%	-0.64	0.00	0.32	8.9%	0%	-0.32
PLG1	1.76	1.93	110%	-0.17	0.00	0.50	26.0%	0%	-0.50
HES1	4.16	4.54	109%	-0.38	0.00	1.13	24.9%	0%	-1.13
YLK1	5.19	4.98	96%	0.21	0.00	0.63	12.6%	0%	-0.63
KOL1	3.69	3.46	94%	0.23	0.00	0.28	8.1%	0%	-0.28
NEL1	5.09	4.63	91%	0.45	0.00	0.73	15.8%	0%	-0.73
HNR1	2.38	2.09	88%	0.30	0.00	0.32	15.4%	0%	-0.32
PNY1	2.85	2.44	86%	0.41	0.00	0.42	17.2%	0%	-0.42
RMR1	2.91	2.47	85%	0.43	0.00	0.44	17.7%	0%	-0.44
HEB1	5.43	4.61	85%	0.82	0.00	0.43	9.4%	0%	-0.43
SLG1	3.15	2.65	84%	0.50	0.00	0.95	35.7%	0%	-0.95
NLG1	2.78	2.28	82%	0.50	0.00	0.46	20.1%	0%	-0.46
FRT1	2.57	2.10	82%	0.47	0.00	0.28	13.2%	0%	-0.28
KAD1	2.86	2.29	80%	0.56	0.00	0.21	9.3%	0%	-0.21
MBG1	2.53	2.03	80%	0.50	0.00	0.19	9.5%	0%	-0.19
RJN1	5.48	4.28	78%	1.20	0.00	0.26	6.0%	0%	-0.26
MYS1	2.86	2.19	77%	0.67	0.00	0.60	27.1%	0%	-0.60
HOS1	5.08	3.66	72%	1.42	0.00	0.64	17.5%	0%	-0.64
VIJ1	1.76	1.25	71%	0.50	0.00	0.35	27.6%	0%	-0.35
BMH1	5.47	3.59	66%	1.89	0.00	0.91	25.3%	0%	-0.91
NGB1	3.68	2.37	65%	1.30	0.00	0.38	16.0%	0%	-0.38
RTN1	4.57	2.66	58%	1.90	0.00	0.55	20.7%	0%	-0.55
HGN1	3.16	1.83	58%	1.33	0.00	0.35	19.2%	0%	-0.35
CTD1	6.47	3.63	56%	2.84	0.00	0.41	11.3%	0%	-0.41
BSK1	4.46	2.46	55%	2.00	0.00	0.25	10.4%	0%	-0.25
MTK1	4.15	2.21	53%	1.94	0.00	0.21	9.6%	0%	-0.21
SKN1	5.16	2.68	52%	2.48	0.00	0.23	8.6%	0%	-0.23
SUN1	2.85	1.45	51%	1.40	0.00	0.13	8.9%	0%	-0.13
HSN1	3.16	1.61	51%	1.56	0.00	0.29	18.2%	0%	-0.29
MYS4	4.49	2.24	50%	2.25	0.00	0.13	6.0%	0%	-0.13
TMK1	5.83	2.89	50%	2.94	0.00	0.37	12.7%	0%	-0.37
HLG1	3.19	1.57	49%	1.62	0.00	0.16	10.0%	0%	-0.16
KOT1	4.55	2.23	49%	2.33	0.00	0.45	20.2%	0%	-0.45

RRN2	42.4	27.3	64%	0.0	2.5	9.3%	0%
RJN1	54.8	34.8	63%	0.0	3.5	10.0%	0%
MDY1	28.5	17.9	63%	0.0	1.9	10.3%	0%
TIP1	17.6	10.8	61%	0.0	0.9	8.6%	0%
MYS2	17.9	10.9	61%	0.0	1.3	12.1%	0%
MRT2	35.8	21.1	59%	0.0	2.3	11.1%	0%
KOT1	45.5	26.5	58%	0.0	2.8	10.6%	0%
PNY1	28.5	16.4	58%	0.0	2.4	14.9%	0%
BSK1	44.6	24.5	55%	0.0	2.5	10.3%	0%
SNR1	29.8	16.1	54%	0.0	1.1	7.1%	0%
SMG1	36.4	18.4	50%	0.0	1.9	10.5%	0%
MLG1	17.6	8.9	50%	0.0	2.1	24.2%	0%
SLG1	31.5	15.4	49%	0.0	4.4	28.8%	0%
COX1	17.6	6.9	39%	0.0	0.7	9.6%	0%
HSR1	26.7	9.4	35%	0.0	1.9	20.2%	0%
BLG1	17.9	6.2	34%	0.0	0.6	9.4%	0%
PLG1	17.6	5.9	33%	0.0	0.8	14.3%	0%
MDG1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,980.0	1,631.7	82%	0.0	199.6	12.2%	0%

CLK1	2.54	1.19	47%	1.34	0.00	0.15	12.9%	0%	-0.15
RMN1	1.83	0.81	44%	1.02	0.00	0.10	12.5%	0%	-0.10
RRN2	4.24	1.77	42%	2.47	0.00	0.08	4.8%	0%	-0.08
SNR1	2.98	1.16	39%	1.82	0.00	0.14	11.8%	0%	-0.14
DEV1	8.18	3.08	38%	5.10	0.00	0.39	12.5%	0%	-0.39
HGS1	2.84	0.99	35%	1.85	0.00	0.27	26.7%	0%	-0.27
COX1	1.76	0.51	29%	1.25	0.00	0.10	20.3%	0%	-0.10
MYS3	2.86	0.79	28%	2.06	0.00	0.09	11.0%	0%	-0.09
CNP1	2.85	0.71	25%	2.14	0.00	0.13	18.5%	0%	-0.13
TIP1	1.76	0.40	23%	1.36	0.00	0.07	16.6%	0%	-0.07
MYS2	1.79	0.36	20%	1.43	0.00	0.01	3.7%	0%	-0.01
MDY1	2.85	0.52	18%	2.33	0.00	0.06	10.9%	0%	-0.06
SMG1	3.64	0.62	17%	3.02	0.00	0.31	50.3%	0%	-0.31
BLG1	1.79	0.21	12%	1.58	0.00	0.04	20.5%	0%	-0.04
MRT2	3.58	0.39	11%	3.19	0.00	0.07	17.4%	0%	-0.07
HSR1	2.67	0.25	9%	2.42	0.00	0.03	13.6%	0%	-0.03
MDG1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
HIR1	2.29	-0.18	-8%	2.47	0.00	-0.03	15.5%	0%	0.03
Total	198.00	133.10	67%	#Error	0.00	19.65	14.8%	0%	#Error