

Note : Values are in Lacs

| MTD Target Vs Achievement | | | | | | | |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch | Sales | | | Gross Profit | | | |
| | Target | Sales | Ach % | Target | GP | GP% | Ach% |
| RMR1 | 32.0 | 42.0 | 131% | 0.0 | 3.3 | 8.0% | 0% |
| DBP1 | 31.3 | 38.6 | 123% | 0.0 | 4.7 | 12.1% | 0% |
| KRP1 | 128.6 | 139.5 | 108% | 0.0 | 20.5 | 14.7% | 0% |
| KAD1 | 31.4 | 33.8 | 108% | 0.0 | 3.8 | 11.2% | 0% |
| KOL1 | 40.6 | 43.2 | 106% | 0.0 | 5.0 | 11.6% | 0% |
| TMK1 | 64.1 | 67.7 | 106% | 0.0 | 8.9 | 13.1% | 0% |
| KEN1 | 50.3 | 52.3 | 104% | 0.0 | 5.6 | 10.7% | 0% |
| FRT1 | 28.2 | 29.3 | 104% | 0.0 | 4.3 | 14.7% | 0% |
| MYS1 | 31.5 | 32.3 | 103% | 0.0 | 2.8 | 8.6% | 0% |
| YLK1 | 57.1 | 55.8 | 98% | 0.0 | 7.7 | 13.8% | 0% |
| HGS1 | 31.3 | 29.9 | 96% | 0.0 | 3.2 | 10.7% | 0% |
| CNP1 | 31.3 | 29.9 | 95% | 0.0 | 3.2 | 10.6% | 0% |
| CTD1 | 71.1 | 66.9 | 94% | 0.0 | 6.6 | 9.9% | 0% |
| MBG1 | 27.8 | 25.6 | 92% | 0.0 | 2.9 | 11.3% | 0% |
| HRBR | 32.9 | 30.2 | 92% | 0.0 | 2.2 | 7.1% | 0% |
| HOS1 | 55.9 | 51.2 | 92% | 0.0 | 8.1 | 15.7% | 0% |
| RTN1 | 50.2 | 44.7 | 89% | 0.0 | 6.5 | 14.6% | 0% |
| NEL1 | 56.0 | 49.6 | 89% | 0.0 | 6.0 | 12.1% | 0% |
| MYS3 | 31.4 | 27.5 | 88% | 0.0 | 3.5 | 12.7% | 0% |
| CLK1 | 27.9 | 24.2 | 87% | 0.0 | 2.6 | 10.6% | 0% |
| HNR1 | 26.2 | 21.8 | 83% | 0.0 | 3.1 | 14.1% | 0% |
| HGN1 | 34.8 | 28.6 | 82% | 0.0 | 4.0 | 14.0% | 0% |
| NLG1 | 30.6 | 24.7 | 81% | 0.0 | 3.9 | 15.9% | 0% |
| NGB1 | 40.4 | 32.2 | 80% | 0.0 | 2.8 | 8.6% | 0% |
| RMN1 | 20.1 | 15.6 | 78% | 0.0 | 3.6 | 22.9% | 0% |
| SKN1 | 56.8 | 43.4 | 77% | 0.0 | 2.8 | 6.5% | 0% |
| DEV1 | 90.0 | 67.0 | 74% | 0.0 | 9.2 | 13.7% | 0% |
| HEB1 | 59.7 | 44.1 | 74% | 0.0 | 4.2 | 9.5% | 0% |
| VIJ1 | 19.3 | 14.2 | 73% | 0.0 | 1.6 | 11.5% | 0% |
| HSN1 | 34.8 | 25.2 | 73% | 0.0 | 2.7 | 10.5% | 0% |
| HES1 | 45.8 | 33.2 | 73% | 0.0 | 5.3 | 16.0% | 0% |
| MYS4 | 49.4 | 35.7 | 72% | 0.0 | 3.1 | 8.8% | 0% |
| MTK1 | 45.6 | 32.6 | 72% | 0.0 | 4.0 | 12.3% | 0% |
| RRN2 | 46.7 | 31.6 | 68% | 0.0 | 3.8 | 11.9% | 0% |
| SUN1 | 31.4 | 20.6 | 66% | 0.0 | 2.9 | 14.0% | 0% |
| HIR1 | 25.2 | 16.4 | 65% | 0.0 | 2.6 | 15.7% | 0% |
| HLG1 | 35.1 | 22.9 | 65% | 0.0 | 6.1 | 26.9% | 0% |

| 11-May-26 : Target Vs Achievement | | | | | | | | | |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch | Sales | | | | Gross Profit | | | | |
| | Target | Sales | Ach % | BTD | Target | GP | GP% | Ach% | BTD |
| NGB1 | 3.68 | 4.85 | 132% | -1.18 | 0.00 | 0.15 | 3.1% | 0% | -0.15 |
| DBP1 | 2.85 | 3.43 | 120% | -0.58 | 0.00 | 0.32 | 9.5% | 0% | -0.32 |
| RRN2 | 4.24 | 4.30 | 101% | -0.05 | 0.00 | 1.22 | 28.3% | 0% | -1.22 |
| CTD1 | 6.47 | 6.39 | 99% | 0.07 | 0.00 | 0.84 | 13.1% | 0% | -0.84 |
| TIP1 | 1.76 | 1.73 | 99% | 0.02 | 0.00 | 0.33 | 18.8% | 0% | -0.33 |
| KOL1 | 3.69 | 3.41 | 92% | 0.28 | 0.00 | 0.26 | 7.8% | 0% | -0.26 |
| HES1 | 4.16 | 3.35 | 80% | 0.82 | 0.00 | 0.45 | 13.3% | 0% | -0.45 |
| RTN1 | 4.57 | 3.59 | 79% | 0.98 | 0.00 | 0.61 | 17.1% | 0% | -0.61 |
| TMK1 | 5.83 | 4.44 | 76% | 1.39 | 0.00 | 1.40 | 31.5% | 0% | -1.40 |
| KRP1 | 11.70 | 8.29 | 71% | 3.41 | 0.00 | 1.86 | 22.5% | 0% | -1.86 |
| KEN1 | 4.57 | 2.94 | 64% | 1.63 | 0.00 | 0.11 | 3.9% | 0% | -0.11 |
| DEV1 | 8.18 | 4.99 | 61% | 3.20 | 0.00 | 0.99 | 19.9% | 0% | -0.99 |
| VIJ1 | 1.76 | 1.05 | 60% | 0.71 | 0.00 | 0.17 | 16.4% | 0% | -0.17 |
| HNR1 | 2.38 | 1.35 | 57% | 1.04 | 0.00 | 0.24 | 17.7% | 0% | -0.24 |
| SKN1 | 5.16 | 2.90 | 56% | 2.26 | 0.00 | 0.11 | 3.9% | 0% | -0.11 |
| SUN1 | 2.85 | 1.54 | 54% | 1.31 | 0.00 | 0.19 | 12.4% | 0% | -0.19 |
| RMR1 | 2.91 | 1.47 | 51% | 1.43 | 0.00 | 0.18 | 12.1% | 0% | -0.18 |
| CLK1 | 2.54 | 1.24 | 49% | 1.30 | 0.00 | 0.19 | 15.4% | 0% | -0.19 |
| SLG1 | 3.15 | 1.53 | 49% | 1.62 | 0.00 | 0.43 | 27.8% | 0% | -0.43 |
| MYS1 | 2.86 | 1.39 | 48% | 1.48 | 0.00 | 0.14 | 10.0% | 0% | -0.14 |
| HSR1 | 2.67 | 1.24 | 46% | 1.43 | 0.00 | 0.04 | 3.4% | 0% | -0.04 |
| BLG1 | 1.79 | 0.80 | 45% | 0.99 | 0.00 | 0.49 | 60.9% | 0% | -0.49 |
| HIR1 | 2.29 | 0.99 | 43% | 1.30 | 0.00 | 0.15 | 15.3% | 0% | -0.15 |
| PLG1 | 1.76 | 0.76 | 43% | 1.00 | 0.00 | 0.05 | 6.4% | 0% | -0.05 |
| FRT1 | 2.57 | 1.09 | 43% | 1.47 | 0.00 | 0.14 | 12.6% | 0% | -0.14 |
| HGS1 | 2.84 | 1.20 | 42% | 1.64 | 0.00 | 0.52 | 43.1% | 0% | -0.52 |
| MYS3 | 2.86 | 1.19 | 42% | 1.66 | 0.00 | 0.11 | 9.5% | 0% | -0.11 |
| HEB1 | 5.43 | 2.19 | 40% | 3.23 | 0.00 | 0.50 | 22.7% | 0% | -0.50 |
| MTK1 | 4.15 | 1.67 | 40% | 2.48 | 0.00 | 0.40 | 23.7% | 0% | -0.40 |
| KAD1 | 2.86 | 1.08 | 38% | 1.77 | 0.00 | 0.23 | 21.6% | 0% | -0.23 |
| NEL1 | 5.09 | 1.91 | 38% | 3.17 | 0.00 | 0.16 | 8.3% | 0% | -0.16 |
| HSN1 | 3.16 | 1.17 | 37% | 1.99 | 0.00 | 0.06 | 5.5% | 0% | -0.06 |
| PNY1 | 2.85 | 1.00 | 35% | 1.85 | 0.00 | 0.15 | 15.0% | 0% | -0.15 |
| COX1 | 1.76 | 0.59 | 34% | 1.17 | 0.00 | 0.09 | 14.6% | 0% | -0.09 |
| SMG1 | 3.64 | 1.21 | 33% | 2.43 | 0.00 | 0.17 | 13.7% | 0% | -0.17 |
| RJN1 | 5.48 | 1.81 | 33% | 3.67 | 0.00 | 0.10 | 5.7% | 0% | -0.10 |
| BSK1 | 4.46 | 1.44 | 32% | 3.02 | 0.00 | 0.17 | 12.0% | 0% | -0.17 |

| | | | | | | | |
|-------|---------|---------|-----|-----|-------|-------|----|
| TIP1 | 19.3 | 12.5 | 65% | 0.0 | 1.3 | 10.0% | 0% |
| BMH1 | 60.2 | 37.0 | 61% | 0.0 | 4.9 | 13.2% | 0% |
| RJN1 | 60.3 | 36.6 | 61% | 0.0 | 3.6 | 9.8% | 0% |
| MDY1 | 31.3 | 18.4 | 59% | 0.0 | 1.9 | 10.4% | 0% |
| PNY1 | 31.4 | 17.4 | 56% | 0.0 | 2.6 | 14.9% | 0% |
| MYS2 | 19.7 | 10.9 | 55% | 0.0 | 1.3 | 12.1% | 0% |
| KOT1 | 50.1 | 27.6 | 55% | 0.0 | 2.9 | 10.4% | 0% |
| MRT2 | 39.4 | 21.7 | 55% | 0.0 | 2.4 | 11.1% | 0% |
| BSK1 | 49.1 | 26.0 | 53% | 0.0 | 2.7 | 10.4% | 0% |
| SNR1 | 32.8 | 16.2 | 50% | 0.0 | 1.2 | 7.2% | 0% |
| SMG1 | 40.0 | 19.6 | 49% | 0.0 | 2.1 | 10.7% | 0% |
| SLG1 | 34.7 | 17.0 | 49% | 0.0 | 4.9 | 28.7% | 0% |
| MLG1 | 19.3 | 9.0 | 47% | 0.0 | 2.2 | 24.2% | 0% |
| COX1 | 19.3 | 7.5 | 39% | 0.0 | 0.8 | 10.0% | 0% |
| HSR1 | 29.3 | 10.7 | 36% | 0.0 | 2.0 | 18.3% | 0% |
| BLG1 | 19.7 | 7.0 | 35% | 0.0 | 1.1 | 15.3% | 0% |
| PLG1 | 19.3 | 6.6 | 34% | 0.0 | 0.9 | 13.3% | 0% |
| MDG1 | 0.0 | 0.0 | 0% | 0.0 | 0.0 | 0.0% | 0% |
| Total | 2,178.0 | 1,725.9 | 79% | 0.0 | 215.3 | 12.5% | 0% |

| | | | | | | | | | |
|-------|--------|-------|-----|--------|------|-------|-------|----|--------|
| HOS1 | 5.08 | 1.41 | 28% | 3.67 | 0.00 | 0.19 | 13.2% | 0% | -0.19 |
| MBG1 | 2.53 | 0.69 | 27% | 1.84 | 0.00 | 0.07 | 10.5% | 0% | -0.07 |
| KOT1 | 4.55 | 1.10 | 24% | 3.45 | 0.00 | 0.06 | 5.7% | 0% | -0.06 |
| HGN1 | 3.16 | 0.74 | 23% | 2.43 | 0.00 | 0.40 | 54.7% | 0% | -0.40 |
| MYS4 | 4.49 | 1.00 | 22% | 3.49 | 0.00 | 0.07 | 6.6% | 0% | -0.07 |
| BMH1 | 5.47 | 0.96 | 17% | 4.52 | 0.00 | 0.13 | 13.1% | 0% | -0.13 |
| MDY1 | 2.85 | 0.47 | 17% | 2.38 | 0.00 | 0.06 | 12.3% | 0% | -0.06 |
| MRT2 | 3.58 | 0.58 | 16% | 3.01 | 0.00 | 0.07 | 11.6% | 0% | -0.07 |
| YLK1 | 5.19 | 0.81 | 16% | 4.39 | 0.00 | 0.62 | 76.3% | 0% | -0.62 |
| MLG1 | 1.76 | 0.15 | 9% | 1.60 | 0.00 | 0.03 | 20.5% | 0% | -0.03 |
| HLG1 | 3.19 | 0.26 | 8% | 2.93 | 0.00 | 0.06 | 21.1% | 0% | -0.06 |
| HRBR | 2.99 | 0.21 | 7% | 2.78 | 0.00 | 0.18 | 83.2% | 0% | -0.18 |
| SNR1 | 2.98 | 0.16 | 5% | 2.82 | 0.00 | 0.04 | 23.9% | 0% | -0.04 |
| CNP1 | 2.85 | 0.11 | 4% | 2.73 | 0.00 | 0.09 | 81.9% | 0% | -0.09 |
| NLG1 | 2.78 | 0.02 | 1% | 2.76 | 0.00 | 0.00 | 21.6% | 0% | 0.00 |
| MDG1 | 0.00 | 0.00 | 0% | 0.00 | 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 |
| RMN1 | 1.83 | 0.00 | 0% | 1.83 | 0.00 | 0.00 | 0.0% | 0% | 0.00 |
| Total | 198.00 | 94.18 | 48% | #Error | 0.00 | 15.78 | 16.8% | 0% | #Error |