

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
BLG1	0.0	0.2	0%	0.0	0.0	-6.2%	0%
BMH1	0.0	1.3	0%	0.0	0.2	13.9%	0%
BSK1	0.0	1.2	0%	0.0	0.1	10.4%	0%
CLK1	0.0	0.9	0%	0.0	0.1	11.6%	0%
MBG1	0.0	4.2	0%	0.0	3.5	83.2%	0%
COX1	0.0	0.0	0%	0.0	0.0	0.0%	0%
CTD1	0.0	4.6	0%	0.0	2.1	45.4%	0%
DBP1	0.0	0.2	0%	0.0	0.0	17.7%	0%
DEV1	0.0	7.7	0%	0.0	5.0	65.1%	0%
FRT1	0.0	2.3	0%	0.0	0.7	31.1%	0%
HEB1	0.0	2.9	0%	0.0	2.5	86.9%	0%
HES1	0.0	2.8	0%	0.0	1.4	49.3%	0%
HGN1	0.0	0.3	0%	0.0	0.1	36.2%	0%
HGS1	0.0	0.7	0%	0.0	0.7	96.7%	0%
HIR1	0.0	0.0	0%	0.0	0.0	-44.3%	0%
HLG1	0.0	0.4	0%	0.0	0.4	97.4%	0%
HNR1	0.0	1.3	0%	0.0	1.3	96.4%	0%
HOS1	0.0	2.2	0%	0.0	0.8	38.0%	0%
HRBR	0.0	6.0	0%	0.0	1.9	32.3%	0%
HSN1	0.0	1.0	0%	0.0	0.4	38.6%	0%
HSR1	0.0	5.2	0%	0.0	1.0	18.7%	0%
KAD1	0.0	0.6	0%	0.0	0.1	14.9%	0%
KEN1	0.0	2.8	0%	0.0	1.6	58.1%	0%
KOL1	0.0	0.9	0%	0.0	0.2	25.2%	0%
KOT1	0.0	3.2	0%	0.0	1.9	58.4%	0%
KRP1	0.0	11.3	0%	0.0	5.0	44.0%	0%
MDG1	0.0	0.7	0%	0.0	0.5	79.5%	0%
MDY1	0.0	4.2	0%	0.0	3.0	71.8%	0%
MLG1	0.0	1.6	0%	0.0	0.3	17.2%	0%
MRT2	0.0	0.1	0%	0.0	0.1	100.0%	0%
MTK1	0.0	1.4	0%	0.0	0.2	12.9%	0%
MYS1	0.0	2.1	0%	0.0	0.6	30.0%	0%
MYS2	0.0	0.3	0%	0.0	0.0	-3.4%	0%
MYS3	0.0	0.5	0%	0.0	0.4	67.6%	0%
MYS4	0.0	0.8	0%	0.0	0.2	24.7%	0%
NEL1	0.0	2.6	0%	0.0	1.5	58.9%	0%
NGB1	0.0	1.3	0%	0.0	1.1	85.6%	0%

01-Oct-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
BLG1	0.00	0.17	0%	-0.17	0.00	-0.01	-6.2%	0%	0.01
BMH1	0.00	1.29	0%	-1.29	0.00	0.18	13.9%	0%	-0.18
BSK1	0.00	1.21	0%	-1.21	0.00	0.13	10.4%	0%	-0.13
CLK1	0.00	0.86	0%	-0.86	0.00	0.10	11.6%	0%	-0.10
MBG1	0.00	4.20	0%	-4.20	0.00	3.49	83.2%	0%	-3.49
COX1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
CTD1	0.00	4.59	0%	-4.59	0.00	2.08	45.4%	0%	-2.08
DBP1	0.00	0.17	0%	-0.17	0.00	0.03	17.7%	0%	-0.03
DEV1	0.00	7.69	0%	-7.69	0.00	5.00	65.1%	0%	-5.00
FRT1	0.00	2.31	0%	-2.31	0.00	0.72	31.1%	0%	-0.72
HEB1	0.00	2.91	0%	-2.91	0.00	2.53	86.9%	0%	-2.53
HES1	0.00	2.82	0%	-2.82	0.00	1.39	49.3%	0%	-1.39
HGN1	0.00	0.26	0%	-0.26	0.00	0.10	36.2%	0%	-0.10
HGS1	0.00	0.75	0%	-0.75	0.00	0.72	96.7%	0%	-0.72
HIR1	0.00	0.01	0%	-0.01	0.00	0.00	-44.3%	0%	0.00
HLG1	0.00	0.44	0%	-0.44	0.00	0.43	97.4%	0%	-0.43
HNR1	0.00	1.35	0%	-1.35	0.00	1.30	96.4%	0%	-1.30
HOS1	0.00	2.21	0%	-2.21	0.00	0.84	38.0%	0%	-0.84
HRBR	0.00	5.98	0%	-5.98	0.00	1.93	32.3%	0%	-1.93
HSN1	0.00	1.00	0%	-1.00	0.00	0.39	38.6%	0%	-0.39
HSR1	0.00	5.19	0%	-5.19	0.00	0.97	18.7%	0%	-0.97
KAD1	0.00	0.55	0%	-0.55	0.00	0.08	14.9%	0%	-0.08
KEN1	0.00	2.81	0%	-2.81	0.00	1.63	58.1%	0%	-1.63
KOL1	0.00	0.87	0%	-0.87	0.00	0.22	25.2%	0%	-0.22
KOT1	0.00	3.24	0%	-3.24	0.00	1.89	58.4%	0%	-1.89
KRP1	0.00	11.32	0%	-11.32	0.00	4.98	44.0%	0%	-4.98
MDG1	0.00	0.67	0%	-0.67	0.00	0.53	79.5%	0%	-0.53
MDY1	0.00	4.19	0%	-4.19	0.00	3.01	71.8%	0%	-3.01
MLG1	0.00	1.61	0%	-1.61	0.00	0.28	17.2%	0%	-0.28
MRT2	0.00	0.13	0%	-0.13	0.00	0.13	100.0%	0%	-0.13
MTK1	0.00	1.37	0%	-1.37	0.00	0.18	12.9%	0%	-0.18
MYS1	0.00	2.12	0%	-2.12	0.00	0.64	30.0%	0%	-0.64
MYS2	0.00	0.27	0%	-0.27	0.00	-0.01	-3.4%	0%	0.01
MYS3	0.00	0.53	0%	-0.53	0.00	0.36	67.6%	0%	-0.36
MYS4	0.00	0.78	0%	-0.78	0.00	0.19	24.7%	0%	-0.19
NEL1	0.00	2.56	0%	-2.56	0.00	1.51	58.9%	0%	-1.51
NGB1	0.00	1.34	0%	-1.34	0.00	1.15	85.6%	0%	-1.15

NLG1	0.0	2.0	0%	0.0	1.5	73.4%	0%
PLG1	0.0	0.6	0%	0.0	0.0	6.7%	0%
PNY1	0.0	0.2	0%	0.0	0.0	24.9%	0%
RTN1	0.0	2.4	0%	0.0	1.3	53.2%	0%
RMN1	0.0	0.8	0%	0.0	0.1	8.7%	0%
RMR1	0.0	3.8	0%	0.0	2.3	60.4%	0%
RRN2	0.0	3.3	0%	0.0	2.4	71.7%	0%
VIJ1	0.0	1.6	0%	0.0	0.7	45.0%	0%
SKN1	0.0	1.6	0%	0.0	1.8	111.9%	0%
SLG1	0.0	1.7	0%	0.0	0.6	34.5%	0%
SMG1	0.0	1.9	0%	0.0	1.5	76.4%	0%
SNR1	0.0	1.2	0%	0.0	0.2	16.3%	0%
SUN1	0.0	1.0	0%	0.0	0.9	97.4%	0%
TIP1	0.0	1.1	0%	0.0	0.5	41.2%	0%
TMK1	0.0	4.3	0%	0.0	2.1	49.8%	0%
RJN1	0.0	0.8	0%	0.0	0.4	50.6%	0%
YLK1	0.0	2.9	0%	0.0	1.3	43.5%	0%
CNP1	0.0	0.7	0%	0.0	0.6	83.5%	0%
CBP1	0.0	1.9	0%	0.0	0.8	41.9%	0%
Total	0.0	113.6	0%	0.0	58.0	51.1%	0%

NLG1	0.00	2.01	0%	-2.01	0.00	1.48	73.4%	0%	-1.48
PLG1	0.00	0.56	0%	-0.56	0.00	0.04	6.7%	0%	-0.04
PNY1	0.00	0.19	0%	-0.19	0.00	0.05	24.9%	0%	-0.05
RTN1	0.00	2.43	0%	-2.43	0.00	1.29	53.2%	0%	-1.29
RMN1	0.00	0.76	0%	-0.76	0.00	0.07	8.7%	0%	-0.07
RMR1	0.00	3.77	0%	-3.77	0.00	2.28	60.4%	0%	-2.28
RRN2	0.00	3.34	0%	-3.34	0.00	2.39	71.7%	0%	-2.39
VIJ1	0.00	1.60	0%	-1.60	0.00	0.72	45.0%	0%	-0.72
SKN1	0.00	1.60	0%	-1.60	0.00	1.79	111.9%	0%	-1.79
SLG1	0.00	1.74	0%	-1.74	0.00	0.60	34.5%	0%	-0.60
SMG1	0.00	1.94	0%	-1.94	0.00	1.49	76.4%	0%	-1.49
SNR1	0.00	1.22	0%	-1.22	0.00	0.20	16.3%	0%	-0.20
SUN1	0.00	0.95	0%	-0.95	0.00	0.93	97.4%	0%	-0.93
TIP1	0.00	1.13	0%	-1.13	0.00	0.47	41.2%	0%	-0.47
TMK1	0.00	4.30	0%	-4.30	0.00	2.14	49.8%	0%	-2.14
RJN1	0.00	0.80	0%	-0.80	0.00	0.40	50.6%	0%	-0.40
YLK1	0.00	2.90	0%	-2.90	0.00	1.26	43.5%	0%	-1.26
CNP1	0.00	0.68	0%	-0.68	0.00	0.57	83.5%	0%	-0.57
CBP1	0.00	1.90	0%	-1.90	0.00	0.80	41.9%	0%	-0.80
Total	0.00	113.60	0%	#Error	0.00	58.02	51.1%	0%	#Error