

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HSR1	3.0	5.8	190%	0.0	1.0	17.3%	0%
HRBR	7.4	11.4	153%	0.0	5.5	48.5%	0%
RMN1	4.2	5.0	120%	0.0	2.9	58.6%	0%
NLG1	6.0	7.2	120%	0.0	5.3	74.0%	0%
MBG1	5.9	6.2	105%	0.0	4.1	66.0%	0%
SLG1	6.4	6.2	97%	0.0	4.1	66.2%	0%
KRP1	26.8	25.4	95%	0.0	13.6	53.5%	0%
VIJ1	4.5	4.1	93%	0.0	1.7	39.9%	0%
RMR1	7.1	6.0	86%	0.0	2.8	47.1%	0%
DEV1	17.6	14.9	85%	0.0	9.8	65.6%	0%
HSN1	7.0	5.9	84%	0.0	4.3	72.1%	0%
MLG1	3.9	3.2	82%	0.0	1.6	49.2%	0%
YLK1	12.6	10.1	80%	0.0	5.3	52.6%	0%
HEB1	9.7	7.6	78%	0.0	5.2	68.6%	0%
NGB1	6.0	4.5	75%	0.0	3.1	68.0%	0%
CBP1	6.5	4.9	75%	0.0	2.4	49.8%	0%
HLG1	6.4	4.8	75%	0.0	3.8	79.3%	0%
MDY1	6.2	4.4	72%	0.0	3.1	68.6%	0%
TMK1	14.8	10.6	72%	0.0	4.4	41.6%	0%
SKN1	9.8	7.0	71%	0.0	4.0	56.6%	0%
RRN2	7.6	5.4	70%	0.0	2.8	52.6%	0%
MYS1	5.8	3.8	66%	0.0	1.4	36.6%	0%
CNP1	5.1	3.3	65%	0.0	2.5	77.3%	0%
FRT1	6.3	3.8	60%	0.0	1.1	28.8%	0%
MDG1	4.8	2.9	60%	0.0	2.1	72.0%	0%
PLG1	4.0	2.4	59%	0.0	0.7	29.3%	0%
MTK1	8.8	5.2	59%	0.0	0.9	17.0%	0%
KOT1	7.7	4.5	59%	0.0	3.0	65.3%	0%
NEL1	11.5	6.7	58%	0.0	3.8	56.2%	0%
KEN1	12.3	7.2	58%	0.0	2.5	35.4%	0%
BMH1	9.9	5.6	57%	0.0	2.1	38.1%	0%
HES1	8.5	4.5	53%	0.0	1.9	41.6%	0%
SMG1	7.1	3.7	53%	0.0	2.3	62.2%	0%
CTD1	14.0	7.4	53%	0.0	3.5	47.9%	0%
BSK1	6.9	3.3	49%	0.0	2.1	64.1%	0%
RJN1	11.6	5.5	47%	0.0	3.0	55.3%	0%
SNR1	4.4	2.0	46%	0.0	0.4	20.5%	0%

02-Oct-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMN1	2.08	4.24	204%	-2.16	0.00	2.87	67.6%	0%	-2.87
NLG1	2.98	5.16	173%	-2.17	0.00	3.83	74.3%	0%	-3.83
HRBR	3.70	5.39	146%	-1.69	0.00	3.58	66.4%	0%	-3.58
HSN1	3.50	4.90	140%	-1.40	0.00	3.87	79.0%	0%	-3.87
SLG1	3.19	4.44	139%	-1.25	0.00	3.49	78.6%	0%	-3.49
HLG1	3.19	4.34	136%	-1.15	0.00	3.36	77.4%	0%	-3.36
YLK1	6.31	7.23	114%	-0.91	0.00	4.06	56.2%	0%	-4.06
VIJ1	2.23	2.52	113%	-0.29	0.00	0.92	36.7%	0%	-0.92
SKN1	4.91	5.41	110%	-0.51	0.00	2.18	40.3%	0%	-2.18
NGB1	3.00	3.17	106%	-0.18	0.00	1.92	60.6%	0%	-1.92
CNP1	2.53	2.60	103%	-0.07	0.00	1.97	75.7%	0%	-1.97
KRP1	13.38	13.62	102%	-0.24	0.00	8.43	61.9%	0%	-8.43
HEB1	4.85	4.65	96%	0.20	0.00	2.66	57.1%	0%	-2.66
CBP1	3.26	3.00	92%	0.26	0.00	1.65	54.8%	0%	-1.65
MDG1	2.41	2.21	92%	0.20	0.00	1.54	69.7%	0%	-1.54
PLG1	2.02	1.84	91%	0.18	0.00	0.66	36.2%	0%	-0.66
COX1	1.41	1.24	87%	0.18	0.00	0.56	45.6%	0%	-0.56
BMH1	4.96	4.32	87%	0.64	0.00	1.96	45.4%	0%	-1.96
MTK1	4.39	3.78	86%	0.60	0.00	0.70	18.5%	0%	-0.70
TMK1	7.41	6.31	85%	1.10	0.00	2.27	35.9%	0%	-2.27
DEV1	8.78	7.25	83%	1.53	0.00	4.79	66.1%	0%	-4.79
DBP1	3.72	3.05	82%	0.66	0.00	0.94	30.7%	0%	-0.94
MLG1	1.96	1.59	81%	0.37	0.00	1.30	81.5%	0%	-1.30
RJN1	5.79	4.69	81%	1.10	0.00	2.63	56.0%	0%	-2.63
PNY1	2.69	2.14	80%	0.55	0.00	0.67	31.4%	0%	-0.67
MYS2	1.99	1.51	76%	0.48	0.00	0.59	38.9%	0%	-0.59
NEL1	5.73	4.13	72%	1.60	0.00	2.26	54.6%	0%	-2.26
KEN1	6.16	4.38	71%	1.79	0.00	0.91	20.9%	0%	-0.91
HGN1	3.58	2.44	68%	1.14	0.00	1.28	52.5%	0%	-1.28
MBG1	2.96	1.95	66%	1.01	0.00	0.58	29.7%	0%	-0.58
RMR1	3.53	2.28	64%	1.25	0.00	0.57	25.1%	0%	-0.57
BSK1	3.43	2.13	62%	1.30	0.00	2.01	94.5%	0%	-2.01
MYS1	2.91	1.72	59%	1.19	0.00	0.77	44.8%	0%	-0.77
KOL1	4.69	2.77	59%	1.92	0.00	1.56	56.4%	0%	-1.56
RRN2	3.81	2.03	53%	1.78	0.00	0.43	21.1%	0%	-0.43
MYS4	4.08	2.12	52%	1.96	0.00	0.95	45.0%	0%	-0.95
SMG1	3.53	1.79	51%	1.74	0.00	0.84	46.8%	0%	-0.84

MYS2	4.0	1.8	45%	0.0	0.6	32.5%	0%
SUN1	4.4	2.0	45%	0.0	1.9	96.0%	0%
RTN1	10.5	4.7	45%	0.0	2.1	45.1%	0%
COX1	2.8	1.2	44%	0.0	0.6	45.6%	0%
PNY1	5.4	2.3	43%	0.0	0.7	30.9%	0%
DBP1	7.4	3.2	43%	0.0	1.0	30.0%	0%
HNR1	5.4	2.3	42%	0.0	2.2	96.5%	0%
HOS1	14.1	5.7	41%	0.0	2.8	48.7%	0%
KOL1	9.4	3.6	39%	0.0	1.8	48.9%	0%
HGN1	7.2	2.7	38%	0.0	1.4	50.9%	0%
TIP1	4.0	1.5	38%	0.0	0.5	33.6%	0%
MYS4	8.2	2.9	36%	0.0	1.1	39.5%	0%
HGS1	7.5	2.4	32%	0.0	1.8	74.8%	0%
KAD1	7.9	2.4	31%	0.0	1.1	45.8%	0%
BLG1	3.8	1.1	29%	0.0	0.4	33.2%	0%
MYS3	6.0	1.5	25%	0.0	0.6	37.7%	0%
CLK1	5.0	1.2	25%	0.0	0.2	15.7%	0%
HIR1	4.1	0.9	23%	0.0	0.4	41.3%	0%
MRT2	6.2	0.7	11%	0.0	0.5	77.5%	0%
Total	431.2	276.8	64%	0.0	145.7	52.6%	0%

HOS1	7.07	3.52	50%	3.54	0.00	1.95	55.4%	0%	-1.95
BLG1	1.89	0.92	49%	0.97	0.00	0.37	40.4%	0%	-0.37
KAD1	3.95	1.86	47%	2.08	0.00	1.02	54.9%	0%	-1.02
FRT1	3.15	1.46	46%	1.68	0.00	0.37	25.1%	0%	-0.37
SUN1	2.20	1.01	46%	1.19	0.00	0.96	94.8%	0%	-0.96
HGS1	3.76	1.69	45%	2.07	0.00	1.10	65.0%	0%	-1.10
HIR1	2.05	0.92	45%	1.13	0.00	0.39	42.2%	0%	-0.39
RTN1	5.26	2.26	43%	3.00	0.00	0.82	36.3%	0%	-0.82
HES1	4.27	1.72	40%	2.55	0.00	0.50	29.1%	0%	-0.50
CTD1	7.00	2.80	40%	4.19	0.00	1.46	52.1%	0%	-1.46
HSR1	1.52	0.58	38%	0.94	0.00	0.03	4.6%	0%	-0.03
SNR1	2.20	0.81	37%	1.39	0.00	0.22	27.0%	0%	-0.22
HNR1	2.72	0.94	34%	1.79	0.00	0.91	96.5%	0%	-0.91
KOT1	3.86	1.28	33%	2.57	0.00	1.06	82.7%	0%	-1.06
MYS3	3.01	0.98	33%	2.03	0.00	0.21	21.6%	0%	-0.21
TIP1	2.00	0.37	18%	1.63	0.00	0.04	10.0%	0%	-0.04
MRT2	3.09	0.53	17%	2.56	0.00	0.38	72.1%	0%	-0.38
CLK1	2.48	0.36	14%	2.12	0.00	0.09	25.7%	0%	-0.09
MDY1	3.08	0.26	8%	2.82	0.00	0.04	16.3%	0%	-0.04
Total	215.61	162.63	75%	52.98	0.00	87.49	53.8%	0%	-87.49