

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HRBR	11.1	15.9	144%	0.0	6.7	41.9%	0%
HSR1	4.6	6.0	130%	0.0	1.1	19.1%	0%
MBG1	8.9	11.5	129%	0.0	8.5	74.2%	0%
RMN1	6.2	6.0	96%	0.0	3.4	57.6%	0%
YLK1	18.9	16.4	87%	0.0	7.5	45.5%	0%
KRP1	40.1	34.2	85%	0.0	16.0	46.7%	0%
NLG1	9.0	7.6	85%	0.0	5.4	70.7%	0%
DEV1	26.3	21.5	82%	0.0	13.0	60.6%	0%
NGB1	9.0	7.1	79%	0.0	3.5	48.7%	0%
MYS1	8.7	6.7	76%	0.0	2.7	40.8%	0%
CBP1	9.8	7.4	76%	0.0	3.4	45.7%	0%
HEB1	14.6	11.0	76%	0.0	7.7	70.0%	0%
MDG1	7.2	5.3	73%	0.0	3.8	72.3%	0%
HSN1	10.5	7.5	72%	0.0	4.5	60.6%	0%
SLG1	9.6	6.8	71%	0.0	4.7	68.3%	0%
FRT1	9.4	6.5	69%	0.0	3.0	46.1%	0%
SKN1	14.7	10.1	69%	0.0	4.7	47.0%	0%
VIJ1	6.7	4.5	67%	0.0	2.0	44.3%	0%
RRN2	11.4	7.6	66%	0.0	4.2	55.4%	0%
RTN1	15.8	10.1	64%	0.0	6.1	60.3%	0%
SMG1	10.6	6.6	63%	0.0	4.3	64.6%	0%
RMR1	10.6	6.6	62%	0.0	3.3	49.4%	0%
NEL1	17.2	10.7	62%	0.0	4.9	46.4%	0%
SUN1	6.6	4.0	61%	0.0	3.0	73.9%	0%
KEN1	18.5	11.2	60%	0.0	4.7	42.1%	0%
MLG1	5.9	3.6	60%	0.0	1.6	44.8%	0%
MDY1	9.2	5.6	60%	0.0	3.8	67.3%	0%
TMK1	22.2	13.0	58%	0.0	5.0	38.7%	0%
KOT1	11.6	6.5	57%	0.0	4.3	65.7%	0%
MYS3	9.0	4.9	54%	0.0	3.7	76.4%	0%
HLG1	9.6	5.1	54%	0.0	3.8	74.5%	0%
CNP1	7.6	4.0	53%	0.0	3.0	74.5%	0%
BMH1	14.9	7.9	53%	0.0	3.3	42.1%	0%
MTK1	13.2	6.6	50%	0.0	1.8	27.2%	0%
COX1	4.2	2.1	50%	0.0	0.7	32.3%	0%
MYS2	6.0	2.9	48%	0.0	1.5	53.6%	0%
KAD1	11.8	5.6	47%	0.0	2.5	44.5%	0%

03-Oct-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MBG1	2.96	5.30	179%	-2.34	0.00	4.44	83.7%	0%	-4.44
HRBR	3.70	4.58	124%	-0.87	0.00	1.18	25.8%	0%	-1.18
MYS3	3.01	3.35	111%	-0.34	0.00	3.15	93.9%	0%	-3.15
RTN1	5.26	5.44	104%	-0.18	0.00	4.00	73.5%	0%	-4.00
MDG1	2.41	2.42	100%	-0.01	0.00	1.76	72.8%	0%	-1.76
YLK1	6.31	6.30	100%	0.01	0.00	2.15	34.2%	0%	-2.15
MYS1	2.91	2.82	97%	0.10	0.00	1.31	46.5%	0%	-1.31
SUN1	2.20	2.07	94%	0.13	0.00	1.10	52.9%	0%	-1.10
NGB1	3.00	2.63	88%	0.37	0.00	0.41	15.5%	0%	-0.41
FRT1	3.15	2.73	87%	0.41	0.00	1.91	70.0%	0%	-1.91
SMG1	3.53	2.90	82%	0.63	0.00	1.96	67.7%	0%	-1.96
KAD1	3.95	3.17	80%	0.78	0.00	1.38	43.5%	0%	-1.38
CBP1	3.26	2.51	77%	0.75	0.00	0.94	37.6%	0%	-0.94
HIR1	2.05	1.56	76%	0.49	0.00	1.14	73.1%	0%	-1.14
DEV1	8.78	6.56	75%	2.22	0.00	3.24	49.3%	0%	-3.24
HEB1	4.85	3.45	71%	1.40	0.00	2.52	73.0%	0%	-2.52
NEL1	5.73	3.96	69%	1.77	0.00	1.18	29.9%	0%	-1.18
HGS1	3.76	2.57	68%	1.18	0.00	1.13	43.9%	0%	-1.13
KRP1	13.38	8.76	65%	4.62	0.00	2.36	27.0%	0%	-2.36
KEN1	6.16	4.00	65%	2.17	0.00	2.17	54.2%	0%	-2.17
SKN1	4.91	3.07	63%	1.83	0.00	0.77	25.1%	0%	-0.77
COX1	1.41	0.88	62%	0.53	0.00	0.12	13.7%	0%	-0.12
RRN2	3.81	2.23	59%	1.58	0.00	1.38	62.0%	0%	-1.38
MYS2	1.99	1.09	55%	0.90	0.00	0.96	88.2%	0%	-0.96
KOT1	3.86	2.02	52%	1.84	0.00	1.34	66.5%	0%	-1.34
RMN1	2.08	0.97	47%	1.11	0.00	0.51	52.7%	0%	-0.51
BMH1	4.96	2.28	46%	2.68	0.00	1.19	51.9%	0%	-1.19
HSN1	3.50	1.61	46%	1.89	0.00	0.29	18.1%	0%	-0.29
RJN1	5.79	2.50	43%	3.29	0.00	1.49	59.8%	0%	-1.49
MRT2	3.09	1.32	43%	1.78	0.00	0.89	67.5%	0%	-0.89
KOL1	4.69	1.99	43%	2.69	0.00	1.67	83.8%	0%	-1.67
HGN1	3.58	1.38	39%	2.19	0.00	0.19	13.4%	0%	-0.19
SNR1	2.20	0.84	38%	1.36	0.00	0.11	13.6%	0%	-0.11
MDY1	3.08	1.13	37%	1.96	0.00	0.70	62.1%	0%	-0.70
DBP1	3.72	1.31	35%	2.41	0.00	0.27	20.4%	0%	-0.27
MTK1	4.39	1.48	34%	2.91	0.00	0.93	62.9%	0%	-0.93
BLG1	1.89	0.63	33%	1.27	0.00	0.72	114.9%	0%	-0.72

RJN1	17.4	8.0	46%	0.0	4.5	56.7%	0%
PLG1	6.1	2.7	45%	0.0	1.0	38.1%	0%
HES1	12.8	5.7	44%	0.0	2.2	38.4%	0%
HGS1	11.3	5.0	44%	0.0	3.0	58.9%	0%
SNR1	6.6	2.9	43%	0.0	0.5	18.5%	0%
DBP1	11.2	4.5	41%	0.0	1.2	27.2%	0%
HIR1	6.2	2.5	40%	0.0	1.5	61.2%	0%
BSK1	10.3	4.1	40%	0.0	2.3	55.6%	0%
KOL1	14.1	5.6	40%	0.0	3.5	61.3%	0%
HGN1	10.7	4.1	38%	0.0	1.6	38.2%	0%
HNR1	8.2	3.0	36%	0.0	2.5	85.0%	0%
PNY1	8.1	2.9	36%	0.0	0.9	29.7%	0%
CTD1	21.0	7.4	35%	0.0	3.5	47.9%	0%
HOS1	21.2	7.5	35%	0.0	3.5	46.3%	0%
MYS4	12.2	4.1	34%	0.0	1.9	46.3%	0%
TIP1	6.0	1.9	31%	0.0	0.7	38.3%	0%
BLG1	5.7	1.7	30%	0.0	1.1	63.0%	0%
CLK1	7.5	2.0	27%	0.0	0.6	27.6%	0%
MRT2	9.3	2.0	21%	0.0	1.4	70.8%	0%
Total	646.8	394.3	61%	0.0	204.6	51.9%	0%

TMK1	7.41	2.38	32%	5.03	0.00	0.61	25.7%	0%	-0.61
CLK1	2.48	0.79	32%	1.69	0.00	0.36	46.2%	0%	-0.36
CNP1	2.53	0.77	30%	1.76	0.00	0.48	62.5%	0%	-0.48
MYS4	4.08	1.21	30%	2.87	0.00	0.76	62.4%	0%	-0.76
HES1	4.27	1.15	27%	3.12	0.00	0.29	25.6%	0%	-0.29
HNR1	2.72	0.68	25%	2.05	0.00	0.31	46.4%	0%	-0.31
HOS1	7.07	1.72	24%	5.35	0.00	0.66	38.4%	0%	-0.66
BSK1	3.43	0.81	24%	2.62	0.00	0.17	20.9%	0%	-0.17
PNY1	2.69	0.58	22%	2.11	0.00	0.15	25.2%	0%	-0.15
SLG1	3.19	0.64	20%	2.55	0.00	0.56	88.2%	0%	-0.56
TIP1	2.00	0.37	19%	1.63	0.00	0.21	57.2%	0%	-0.21
MLG1	1.96	0.35	18%	1.61	0.00	0.02	4.9%	0%	-0.02
PLG1	2.02	0.34	17%	1.68	0.00	0.34	100.0%	0%	-0.34
RMR1	3.53	0.57	16%	2.96	0.00	0.42	73.5%	0%	-0.42
VIJ1	2.23	0.35	16%	1.88	0.00	0.34	95.9%	0%	-0.34
NLG1	2.98	0.42	14%	2.56	0.00	0.06	13.5%	0%	-0.06
HSR1	1.52	0.19	12%	1.33	0.00	0.14	74.9%	0%	-0.14
HLG1	3.19	0.36	11%	2.83	0.00	0.04	11.3%	0%	-0.04
CTD1	7.00	0.00	0%	7.00	0.00	0.00	0.0%	0%	0.00
Total	215.61	117.49	54%	98.12	0.00	58.89	50.1%	0%	-58.89