

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HRBR	14.8	23.0	155%	0.0	10.2	44.3%	0%
MBG1	11.8	14.0	118%	0.0	9.6	68.4%	0%
HSR1	6.1	6.6	109%	0.0	1.8	27.0%	0%
NLG1	11.9	11.6	97%	0.0	7.8	67.5%	0%
FRT1	12.6	12.1	96%	0.0	4.7	38.6%	0%
RMN1	8.3	7.6	91%	0.0	3.9	51.8%	0%
NGB1	12.0	10.9	91%	0.0	4.1	38.0%	0%
KRP1	53.5	45.9	86%	0.0	22.9	49.9%	0%
CBP1	13.0	10.5	80%	0.0	5.2	49.6%	0%
YLK1	25.3	19.8	79%	0.0	8.5	42.8%	0%
SLG1	12.8	9.7	76%	0.0	6.3	64.3%	0%
MDG1	9.7	7.3	76%	0.0	5.4	73.6%	0%
RRN2	15.2	11.2	73%	0.0	6.9	61.9%	0%
KEN1	24.7	17.5	71%	0.0	8.5	48.6%	0%
HES1	17.1	12.1	71%	0.0	5.8	47.8%	0%
HEB1	19.4	13.8	71%	0.0	9.0	65.7%	0%
SUN1	8.8	6.2	71%	0.0	4.6	73.6%	0%
TMK1	29.6	20.4	69%	0.0	8.6	42.0%	0%
DEV1	35.1	23.5	67%	0.0	14.4	61.3%	0%
HSN1	14.0	9.4	67%	0.0	5.6	59.4%	0%
RTN1	21.0	13.4	64%	0.0	7.1	53.3%	0%
NEL1	22.9	14.6	64%	0.0	7.2	49.3%	0%
MYS1	11.6	7.3	63%	0.0	3.1	42.6%	0%
CNP1	10.1	6.3	62%	0.0	3.4	54.6%	0%
SKN1	19.6	12.1	62%	0.0	5.0	41.3%	0%
MDY1	12.3	7.5	61%	0.0	5.5	72.7%	0%
MLG1	7.9	4.8	61%	0.0	2.4	50.1%	0%
MYS3	12.0	7.1	59%	0.0	4.3	60.5%	0%
KOT1	15.4	8.9	57%	0.0	5.4	60.8%	0%
MYS4	16.3	9.2	57%	0.0	4.2	45.6%	0%
VIJ1	8.9	5.0	56%	0.0	2.2	43.8%	0%
HLG1	12.8	7.2	56%	0.0	5.4	75.7%	0%
MYS2	8.0	4.4	55%	0.0	2.0	46.2%	0%
PLG1	8.1	4.4	54%	0.0	1.5	34.4%	0%
SMG1	14.1	7.6	54%	0.0	4.8	63.1%	0%
MTK1	17.6	9.3	53%	0.0	3.7	39.5%	0%
HGN1	14.3	7.4	52%	0.0	3.7	49.7%	0%

04-Oct-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HRBR	3.70	7.08	191%	-3.38	0.00	3.50	49.5%	0%	-3.50
FRT1	3.15	5.64	179%	-2.50	0.00	1.70	30.1%	0%	-1.70
HES1	4.27	6.44	151%	-2.18	0.00	3.62	56.2%	0%	-3.62
NLG1	2.98	3.99	134%	-1.01	0.00	2.45	61.4%	0%	-2.45
MYS4	4.08	5.12	126%	-1.04	0.00	2.31	45.0%	0%	-2.31
NGB1	3.00	3.76	126%	-0.77	0.00	0.66	17.7%	0%	-0.66
KEN1	6.16	6.36	103%	-0.19	0.00	3.81	60.0%	0%	-3.81
TMK1	7.41	7.44	100%	-0.03	0.00	3.55	47.7%	0%	-3.55
SUN1	2.20	2.17	99%	0.03	0.00	1.58	73.0%	0%	-1.58
RRN2	3.81	3.60	94%	0.21	0.00	2.72	75.6%	0%	-2.72
CBP1	3.26	3.07	94%	0.20	0.00	1.82	59.2%	0%	-1.82
BLG1	1.89	1.78	94%	0.12	0.00	0.51	28.4%	0%	-0.51
HGN1	3.58	3.35	94%	0.22	0.00	2.13	63.6%	0%	-2.13
SLG1	3.19	2.90	91%	0.29	0.00	1.60	55.0%	0%	-1.60
KRP1	13.38	11.75	88%	1.63	0.00	6.97	59.3%	0%	-6.97
CNP1	2.53	2.20	87%	0.33	0.00	0.40	18.0%	0%	-0.40
PNY1	2.69	2.32	86%	0.37	0.00	1.37	59.0%	0%	-1.37
MBG1	2.96	2.47	83%	0.50	0.00	1.03	41.6%	0%	-1.03
MDG1	2.41	2.01	83%	0.41	0.00	1.55	77.1%	0%	-1.55
PLG1	2.02	1.66	82%	0.36	0.00	0.47	28.3%	0%	-0.47
RMN1	2.08	1.64	79%	0.45	0.00	0.50	30.8%	0%	-0.50
MYS2	1.99	1.50	75%	0.49	0.00	0.48	32.1%	0%	-0.48
MYS3	3.01	2.27	75%	0.74	0.00	0.60	26.3%	0%	-0.60
MRT2	3.09	2.27	73%	0.83	0.00	1.22	54.0%	0%	-1.22
NEL1	5.73	3.95	69%	1.78	0.00	2.24	56.9%	0%	-2.24
MDY1	3.08	1.97	64%	1.11	0.00	1.74	88.2%	0%	-1.74
HLG1	3.19	2.03	64%	1.15	0.00	1.60	78.8%	0%	-1.60
MLG1	1.96	1.23	62%	0.74	0.00	0.80	65.4%	0%	-0.80
RTN1	5.26	3.28	62%	1.98	0.00	1.03	31.5%	0%	-1.03
MTK1	4.39	2.65	60%	1.73	0.00	1.87	70.3%	0%	-1.87
KOT1	3.86	2.30	60%	1.56	0.00	1.08	47.0%	0%	-1.08
HEB1	4.85	2.76	57%	2.09	0.00	1.34	48.6%	0%	-1.34
YLK1	6.31	3.41	54%	2.91	0.00	1.01	29.7%	0%	-1.01
HSN1	3.50	1.85	53%	1.64	0.00	1.01	54.6%	0%	-1.01
HOS1	7.07	3.62	51%	3.44	0.00	2.28	63.0%	0%	-2.28
CTD1	7.00	3.53	51%	3.46	0.00	1.14	32.2%	0%	-1.14
DBP1	3.72	1.87	50%	1.85	0.00	1.09	58.1%	0%	-1.09

RMR1	14.1	7.1	51%	0.0	3.3	46.5%	0%
BMH1	19.8	9.9	50%	0.0	4.8	48.3%	0%
PNY1	10.8	5.2	49%	0.0	2.2	42.7%	0%
BLG1	7.6	3.5	46%	0.0	1.6	45.4%	0%
COX1	5.7	2.5	45%	0.0	0.9	34.4%	0%
DBP1	14.9	6.4	43%	0.0	2.3	36.2%	0%
KAD1	15.8	6.6	42%	0.0	3.1	47.6%	0%
SNR1	8.8	3.6	41%	0.0	0.9	24.1%	0%
RJN1	23.2	9.5	41%	0.0	5.6	58.4%	0%
HIR1	8.2	3.4	41%	0.0	1.6	48.4%	0%
HGS1	15.0	5.9	39%	0.0	3.5	59.3%	0%
HOS1	28.3	11.1	39%	0.0	5.7	51.8%	0%
CTD1	28.0	10.9	39%	0.0	4.7	42.9%	0%
KOL1	18.7	7.2	39%	0.0	4.4	60.6%	0%
BSK1	13.7	5.2	38%	0.0	2.4	46.9%	0%
MRT2	12.4	4.2	34%	0.0	2.6	61.8%	0%
CLK1	9.9	3.0	31%	0.0	1.0	34.4%	0%
HNR1	10.9	3.3	30%	0.0	2.6	78.0%	0%
TIP1	8.0	2.2	27%	0.0	0.8	35.4%	0%
Total	862.4	540.8	63%	0.0	278.9	51.6%	0%

HSR1	1.52	0.67	44%	0.85	0.00	0.65	97.4%	0%	-0.65
HIR1	2.05	0.87	42%	1.18	0.00	0.10	11.5%	0%	-0.10
SKN1	4.91	2.03	41%	2.88	0.00	0.26	13.0%	0%	-0.26
CLK1	2.48	1.03	41%	1.46	0.00	0.49	47.8%	0%	-0.49
BMH1	4.96	2.03	41%	2.93	0.00	1.47	72.3%	0%	-1.47
SNR1	2.20	0.77	35%	1.42	0.00	0.35	44.9%	0%	-0.35
KOL1	4.69	1.58	34%	3.10	0.00	0.92	58.1%	0%	-0.92
COX1	1.41	0.43	30%	0.99	0.00	0.19	44.5%	0%	-0.19
BSK1	3.43	1.02	30%	2.41	0.00	0.11	11.2%	0%	-0.11
SMG1	3.53	0.96	27%	2.57	0.00	0.51	53.0%	0%	-0.51
RJN1	5.79	1.57	27%	4.22	0.00	1.05	67.0%	0%	-1.05
KAD1	3.95	1.02	26%	2.92	0.00	0.66	64.5%	0%	-0.66
HGS1	3.76	0.91	24%	2.85	0.00	0.56	61.6%	0%	-0.56
VIJ1	2.23	0.53	24%	1.70	0.00	0.21	40.0%	0%	-0.21
DEV1	8.78	2.04	23%	6.74	0.00	1.39	68.2%	0%	-1.39
MYS1	2.91	0.68	23%	2.24	0.00	0.41	60.8%	0%	-0.41
TIP1	2.00	0.32	16%	1.68	0.00	0.06	18.5%	0%	-0.06
RMR1	3.53	0.53	15%	3.00	0.00	0.05	9.7%	0%	-0.05
HNR1	2.72	0.33	12%	2.40	0.00	0.05	14.7%	0%	-0.05
Total	215.61	146.53	68%	69.07	0.00	74.28	50.7%	0%	-74.28