

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	25.5	38.6	151%	0.0	15.0	38.8%	0%
SKN1	38.0	30.9	81%	0.0	8.1	26.3%	0%
RMR1	27.0	21.4	79%	0.0	7.4	34.6%	0%
CLK1	18.2	14.4	79%	0.0	4.5	31.4%	0%
NLG1	27.4	21.5	79%	0.0	12.0	55.8%	0%
MRT2	23.1	17.7	77%	0.0	5.7	32.0%	0%
DEV1	64.8	48.3	75%	0.0	18.7	38.6%	0%
BSK1	25.7	18.7	73%	0.0	4.3	23.2%	0%
MYS3	26.0	18.7	72%	0.0	6.7	35.8%	0%
NEL1	52.6	37.3	71%	0.0	14.5	39.0%	0%
YLK1	52.8	36.3	69%	0.0	7.7	21.4%	0%
MDG1	21.5	14.6	68%	0.0	7.3	49.9%	0%
KEN1	50.2	33.3	66%	0.0	13.0	38.9%	0%
DBP1	34.4	22.5	65%	0.0	6.6	29.4%	0%
FRT1	29.6	19.3	65%	0.0	6.4	33.1%	0%
SUN1	18.8	12.3	65%	0.0	3.5	28.7%	0%
HEB1	37.4	24.3	65%	0.0	7.7	31.5%	0%
RTN1	46.5	30.1	65%	0.0	9.9	33.1%	0%
HOS1	60.6	39.1	65%	0.0	16.3	41.8%	0%
KOL1	39.7	25.1	63%	0.0	7.1	28.4%	0%
NGB1	26.2	16.4	62%	0.0	2.4	14.5%	0%
HLG1	28.7	17.8	62%	0.0	9.2	51.5%	0%
MYS2	14.8	9.1	62%	0.0	3.1	34.2%	0%
HSN1	24.8	15.2	61%	0.0	3.6	23.8%	0%
MBG1	30.0	18.3	61%	0.0	6.3	34.2%	0%
MDY1	23.8	14.5	61%	0.0	3.9	27.2%	0%
SMG1	25.7	15.2	59%	0.0	3.4	22.4%	0%
SLG1	27.0	15.9	59%	0.0	7.6	47.6%	0%
BMH1	44.7	26.3	59%	0.0	9.6	36.4%	0%
COX1	11.8	6.9	59%	0.0	1.7	25.0%	0%
PNY1	23.1	13.5	58%	0.0	4.8	35.5%	0%
RRN2	27.9	16.2	58%	0.0	5.5	34.1%	0%
RMN1	19.0	10.9	58%	0.0	3.4	31.6%	0%
MLG1	16.1	9.1	56%	0.0	5.5	59.9%	0%
CNP1	25.5	14.1	55%	0.0	5.1	36.1%	0%
HGN1	29.2	16.1	55%	0.0	6.3	39.4%	0%
RJN1	50.2	27.1	54%	0.0	9.1	33.6%	0%

10-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SUN1	1.88	5.24	279%	-3.36	0.00	0.41	7.9%	0%	-0.41
YLK1	5.28	13.70	259%	-8.41	0.00	1.53	11.1%	0%	-1.53
MRT2	2.31	5.71	247%	-3.40	0.00	0.26	4.6%	0%	-0.26
HSR1	1.39	2.89	208%	-1.50	0.00	0.21	7.1%	0%	-0.21
RRN2	2.79	5.72	205%	-2.92	0.00	3.55	62.0%	0%	-3.55
CBP1	2.55	4.66	183%	-2.11	0.00	1.23	26.3%	0%	-1.23
PNY1	2.31	4.17	181%	-1.86	0.00	0.95	22.7%	0%	-0.95
MYS4	3.59	6.10	170%	-2.51	0.00	0.40	6.5%	0%	-0.40
BSK1	2.57	4.33	169%	-1.76	0.00	1.38	31.8%	0%	-1.38
DBP1	3.44	5.76	167%	-2.32	0.00	1.28	22.2%	0%	-1.28
CLK1	1.82	3.03	166%	-1.21	0.00	0.23	7.7%	0%	-0.23
MYS1	2.60	4.04	156%	-1.44	0.00	0.64	15.9%	0%	-0.64
NEL1	5.26	7.92	151%	-2.66	0.00	1.41	17.8%	0%	-1.41
HNR1	2.20	3.29	150%	-1.09	0.00	0.23	7.0%	0%	-0.23
MYS3	2.60	3.76	145%	-1.16	0.00	0.98	26.1%	0%	-0.98
RMR1	2.70	3.88	143%	-1.17	0.00	0.43	11.0%	0%	-0.43
NGB1	2.62	3.72	142%	-1.10	0.00	0.44	11.7%	0%	-0.44
MDY1	2.38	3.26	137%	-0.88	0.00	0.53	16.1%	0%	-0.53
MTK1	3.92	5.31	135%	-1.38	0.00	0.58	10.9%	0%	-0.58
MYS2	1.48	1.97	133%	-0.49	0.00	0.24	11.9%	0%	-0.24
COX1	1.18	1.57	133%	-0.39	0.00	0.11	7.1%	0%	-0.11
SKN1	3.80	4.94	130%	-1.13	0.00	0.36	7.3%	0%	-0.36
RJN1	5.02	6.01	120%	-0.99	0.00	2.74	45.5%	0%	-2.74
VIJ1	1.99	2.27	114%	-0.28	0.00	0.58	25.7%	0%	-0.58
MBG1	3.00	3.36	112%	-0.36	0.00	0.31	9.3%	0%	-0.31
DEV1	6.48	7.17	111%	-0.69	0.00	2.89	40.3%	0%	-2.89
KOT1	2.82	3.12	110%	-0.30	0.00	0.67	21.6%	0%	-0.67
RTN1	4.65	5.02	108%	-0.37	0.00	0.94	18.6%	0%	-0.94
KEN1	5.02	5.40	108%	-0.38	0.00	1.15	21.3%	0%	-1.15
SNR1	1.75	1.78	102%	-0.03	0.00	1.13	63.4%	0%	-1.13
HEB1	3.74	3.72	100%	0.02	0.00	0.93	24.9%	0%	-0.93
HRBR	3.44	3.37	98%	0.07	0.00	0.56	16.8%	0%	-0.56
HGN1	2.92	2.83	97%	0.09	0.00	0.21	7.3%	0%	-0.21
FRT1	2.96	2.78	94%	0.18	0.00	0.56	20.2%	0%	-0.56
KOL1	3.97	3.65	92%	0.32	0.00	0.75	20.4%	0%	-0.75
BMH1	4.47	3.99	89%	0.49	0.00	1.06	26.6%	0%	-1.06
HES1	3.41	3.00	88%	0.40	0.00	0.85	28.2%	0%	-0.85

HRBR	34.4	18.4	54%	0.0	5.5	29.9%	0%
MTK1	39.2	21.0	54%	0.0	4.9	23.2%	0%
HNR1	22.0	11.7	53%	0.0	3.5	29.5%	0%
MYS1	26.0	13.1	50%	0.0	2.5	19.1%	0%
BLG1	15.3	7.6	50%	0.0	3.3	43.4%	0%
TMK1	61.2	30.1	49%	0.0	12.1	40.2%	0%
HSR1	13.9	6.7	48%	0.0	0.7	10.2%	0%
KRP1	120.4	57.9	48%	0.0	18.5	32.0%	0%
HGS1	33.0	15.5	47%	0.0	5.9	38.0%	0%
VIJ1	19.9	9.3	47%	0.0	3.2	34.2%	0%
KOT1	28.2	12.9	46%	0.0	3.2	24.7%	0%
HES1	34.1	15.4	45%	0.0	6.1	39.3%	0%
CTD1	58.0	25.4	44%	0.0	9.5	37.4%	0%
PLG1	15.5	6.4	41%	0.0	4.3	67.7%	0%
SNR1	17.5	7.2	41%	0.0	2.8	39.0%	0%
KAD1	33.0	13.2	40%	0.0	5.6	42.5%	0%
MYS4	35.9	13.9	39%	0.0	3.3	23.9%	0%
HIR1	16.2	4.3	27%	0.0	1.8	41.8%	0%
TIP1	12.3	3.1	25%	0.0	1.4	44.3%	0%
Total	1,804.4	1,080.0	60%	0.0	371.0	34.3%	0%

MDG1	2.15	1.59	74%	0.56	0.00	0.37	23.1%	0%	-0.37
HOS1	6.06	3.98	66%	2.08	0.00	1.91	48.1%	0%	-1.91
KRP1	12.04	7.46	62%	4.59	0.00	1.41	18.9%	0%	-1.41
MLG1	1.61	0.92	57%	0.70	0.00	0.91	99.0%	0%	-0.91
TMK1	6.12	3.21	52%	2.91	0.00	0.88	27.5%	0%	-0.88
NLG1	2.74	1.41	51%	1.33	0.00	0.66	46.6%	0%	-0.66
HSN1	2.48	1.22	49%	1.26	0.00	0.23	19.1%	0%	-0.23
CTD1	5.80	2.27	39%	3.52	0.00	0.92	40.6%	0%	-0.92
CNP1	2.55	0.99	39%	1.56	0.00	0.13	12.7%	0%	-0.13
HLG1	2.87	0.85	30%	2.02	0.00	0.45	52.7%	0%	-0.45
HGS1	3.30	0.97	29%	2.33	0.00	0.28	28.9%	0%	-0.28
KAD1	3.30	0.88	27%	2.42	0.00	0.30	34.5%	0%	-0.30
SLG1	2.70	0.37	14%	2.33	0.00	0.42	114.6%	0%	-0.42
PLG1	1.55	0.20	13%	1.35	0.00	0.08	38.0%	0%	-0.08
HIR1	1.62	0.17	11%	1.44	0.00	0.17	100.0%	0%	-0.17
SMG1	2.57	0.04	2%	2.53	0.00	0.02	40.3%	0%	-0.02
TIP1	1.23	0.01	1%	1.22	0.00	0.00	3.0%	0%	0.00
BLG1	1.53	0.00	0%	1.53	0.00	0.00	0.0%	0%	0.00
RMN1	1.90	0.00	0%	1.90	0.00	0.00	0.0%	0%	0.00
Total	180.44	188.98	105%	-8.54	0.00	41.82	22.1%	0%	-41.82