

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	28.1	42.1	150%	0.0	17.1	40.7%	0%
RMR1	29.7	23.3	78%	0.0	8.1	34.8%	0%
DEV1	71.2	55.7	78%	0.0	20.7	37.2%	0%
MRT2	25.4	19.9	78%	0.0	7.1	35.9%	0%
SKN1	41.8	31.9	76%	0.0	8.2	25.8%	0%
NLG1	30.1	22.7	75%	0.0	12.7	56.2%	0%
CLK1	20.0	14.8	74%	0.0	4.9	33.2%	0%
MYS3	28.6	20.7	72%	0.0	7.9	38.0%	0%
NEL1	57.8	41.6	72%	0.0	16.7	40.1%	0%
BSK1	28.2	19.9	70%	0.0	4.6	23.0%	0%
HOS1	66.7	46.2	69%	0.0	18.4	39.9%	0%
YLK1	58.1	39.7	68%	0.0	8.6	21.8%	0%
HEB1	41.2	27.3	66%	0.0	8.4	30.8%	0%
SUN1	20.6	13.6	66%	0.0	4.7	34.7%	0%
MDG1	23.6	15.6	66%	0.0	8.1	51.8%	0%
SMG1	28.2	18.4	65%	0.0	4.1	22.3%	0%
RTN1	51.1	33.3	65%	0.0	11.5	34.6%	0%
KOL1	43.7	28.2	65%	0.0	7.9	28.2%	0%
HSN1	27.3	17.3	63%	0.0	4.3	24.6%	0%
DBP1	37.9	23.9	63%	0.0	7.4	31.0%	0%
KEN1	55.2	34.7	63%	0.0	13.3	38.4%	0%
RRN2	30.7	19.0	62%	0.0	5.9	31.0%	0%
FRT1	32.6	20.0	62%	0.0	6.4	31.8%	0%
PNY1	25.4	15.6	61%	0.0	5.5	35.7%	0%
NGB1	28.8	17.5	61%	0.0	2.7	15.4%	0%
MYS2	16.2	9.6	59%	0.0	3.6	37.6%	0%
RJN1	55.3	32.6	59%	0.0	10.0	30.8%	0%
COX1	12.9	7.6	58%	0.0	2.4	31.2%	0%
MDY1	26.2	15.3	58%	0.0	4.4	28.6%	0%
SLG1	29.7	17.2	58%	0.0	7.7	44.4%	0%
MBG1	33.0	19.1	58%	0.0	6.6	34.6%	0%
MLG1	17.7	10.2	58%	0.0	6.6	64.2%	0%
HLG1	31.5	18.0	57%	0.0	9.2	51.1%	0%
BMH1	49.2	28.0	57%	0.0	10.6	37.9%	0%
HRBR	37.9	21.4	57%	0.0	5.9	27.8%	0%
HNR1	24.2	13.5	56%	0.0	3.7	27.5%	0%
VIJ1	21.8	11.9	55%	0.0	3.7	30.7%	0%

11-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CBP1	2.55	3.45	135%	-0.89	0.00	2.14	62.1%	0%	-2.14
VIJ1	1.99	2.61	132%	-0.63	0.00	0.48	18.2%	0%	-0.48
HIR1	1.62	2.10	130%	-0.48	0.00	1.07	51.1%	0%	-1.07
SMG1	2.57	3.16	123%	-0.59	0.00	0.68	21.5%	0%	-0.68
HOS1	6.06	7.11	117%	-1.05	0.00	2.09	29.4%	0%	-2.09
DEV1	6.48	7.48	116%	-1.01	0.00	2.06	27.5%	0%	-2.06
HSR1	1.39	1.58	113%	-0.18	0.00	0.12	7.5%	0%	-0.12
SNR1	1.75	1.92	110%	-0.17	0.00	0.62	32.3%	0%	-0.62
RJN1	5.02	5.48	109%	-0.46	0.00	0.93	17.0%	0%	-0.93
CTD1	5.80	5.99	103%	-0.19	0.00	2.85	47.6%	0%	-2.85
RRN2	2.79	2.72	97%	0.07	0.00	0.33	12.1%	0%	-0.33
MRT2	2.31	2.15	93%	0.16	0.00	1.47	68.3%	0%	-1.47
PNY1	2.31	2.10	91%	0.20	0.00	0.77	36.8%	0%	-0.77
HRBR	3.44	2.97	86%	0.47	0.00	0.44	14.8%	0%	-0.44
NEL1	5.26	4.33	82%	0.93	0.00	2.18	50.4%	0%	-2.18
HGS1	3.30	2.68	81%	0.62	0.00	0.38	14.2%	0%	-0.38
HSN1	2.48	2.02	81%	0.47	0.00	0.63	31.1%	0%	-0.63
HNR1	2.20	1.75	80%	0.45	0.00	0.25	14.0%	0%	-0.25
KOL1	3.97	3.15	79%	0.82	0.00	0.84	26.5%	0%	-0.84
HEB1	3.74	2.97	79%	0.77	0.00	0.74	25.0%	0%	-0.74
MYS3	2.60	2.01	77%	0.59	0.00	1.18	58.6%	0%	-1.18
SUN1	1.88	1.39	74%	0.49	0.00	1.22	87.5%	0%	-1.22
HES1	3.41	2.46	72%	0.94	0.00	0.61	24.6%	0%	-0.61
RMR1	2.70	1.94	72%	0.76	0.00	0.73	37.5%	0%	-0.73
TMK1	6.12	4.27	70%	1.85	0.00	0.83	19.4%	0%	-0.83
RTN1	4.65	3.19	69%	1.46	0.00	1.57	49.1%	0%	-1.57
MLG1	1.61	1.10	68%	0.52	0.00	1.10	100.0%	0%	-1.10
YLK1	5.28	3.41	65%	1.87	0.00	0.89	26.1%	0%	-0.89
COX1	1.18	0.68	58%	0.50	0.00	0.64	93.7%	0%	-0.64
KAD1	3.30	1.78	54%	1.52	0.00	0.94	52.9%	0%	-0.94
SLG1	2.70	1.38	51%	1.32	0.00	0.10	7.1%	0%	-0.10
KRP1	12.04	5.69	47%	6.36	0.00	0.77	13.5%	0%	-0.77
BSK1	2.57	1.17	46%	1.39	0.00	0.23	19.5%	0%	-0.23
NGB1	2.62	1.17	45%	1.45	0.00	0.33	28.0%	0%	-0.33
HGN1	2.92	1.27	44%	1.64	0.00	0.79	62.5%	0%	-0.79
MDG1	2.15	0.92	43%	1.23	0.00	0.75	81.3%	0%	-0.75
NLG1	2.74	1.11	41%	1.63	0.00	0.72	64.4%	0%	-0.72

HSR1	15.3	8.3	54%	0.0	0.8	9.7%	0%
HGN1	32.1	17.3	54%	0.0	7.1	41.0%	0%
RMN1	20.9	11.3	54%	0.0	3.5	30.9%	0%
CNP1	28.1	14.6	52%	0.0	5.2	35.5%	0%
TMK1	67.4	34.4	51%	0.0	12.9	37.6%	0%
MTK1	43.2	22.0	51%	0.0	5.6	25.4%	0%
HGS1	36.3	18.2	50%	0.0	6.3	34.5%	0%
CTD1	63.8	31.4	49%	0.0	12.3	39.3%	0%
KRP1	132.5	63.6	48%	0.0	19.3	30.4%	0%
HES1	37.5	17.9	48%	0.0	6.7	37.3%	0%
MYS1	28.5	13.6	48%	0.0	2.8	20.8%	0%
BLG1	16.9	8.0	47%	0.0	3.4	42.0%	0%
SNR1	19.3	9.1	47%	0.0	3.4	37.6%	0%
KOT1	31.0	13.8	45%	0.0	3.3	23.7%	0%
KAD1	36.3	15.0	41%	0.0	6.5	43.7%	0%
MYS4	39.5	15.3	39%	0.0	3.4	22.3%	0%
PLG1	17.1	6.4	38%	0.0	4.3	67.7%	0%
HIR1	17.8	6.4	36%	0.0	2.9	44.8%	0%
TIP1	13.6	3.3	24%	0.0	1.4	41.3%	0%
Total	1,984.8	1,196.9	60%	0.0	410.8	34.3%	0%

DBP1	3.44	1.36	40%	2.08	0.00	0.80	58.5%	0%	-0.80
MYS4	3.59	1.41	39%	2.18	0.00	0.10	7.0%	0%	-0.10
BMH1	4.47	1.68	38%	2.79	0.00	1.02	60.4%	0%	-1.02
KOT1	2.82	0.98	35%	1.84	0.00	0.10	9.9%	0%	-0.10
MYS2	1.48	0.51	34%	0.97	0.00	0.51	100.0%	0%	-0.51
MDY1	2.38	0.79	33%	1.60	0.00	0.43	54.6%	0%	-0.43
KEN1	5.02	1.44	29%	3.58	0.00	0.38	26.3%	0%	-0.38
MBG1	3.00	0.78	26%	2.21	0.00	0.34	42.8%	0%	-0.34
SKN1	3.80	0.99	26%	2.82	0.00	0.10	10.3%	0%	-0.10
MTK1	3.92	1.00	26%	2.92	0.00	0.72	71.7%	0%	-0.72
FRT1	2.96	0.71	24%	2.25	0.00	-0.02	-2.6%	0%	0.02
CLK1	1.82	0.42	23%	1.40	0.00	0.40	96.1%	0%	-0.40
BLG1	1.53	0.35	23%	1.19	0.00	0.03	9.9%	0%	-0.03
MYS1	2.60	0.58	23%	2.01	0.00	0.34	57.6%	0%	-0.34
TIP1	1.23	0.24	20%	0.99	0.00	0.01	3.9%	0%	-0.01
RMN1	1.90	0.36	19%	1.54	0.00	0.04	10.3%	0%	-0.04
CNP1	2.55	0.42	17%	2.13	0.00	0.06	13.5%	0%	-0.06
HLG1	2.87	0.20	7%	2.66	0.00	0.03	12.9%	0%	-0.03
PLG1	1.55	0.00	0%	1.55	0.00	0.00	0.0%	0%	0.00
Total	180.44	116.90	65%	63.53	0.00	39.80	34.0%	0%	-39.80