

Note : Values are in Lacs

MTD Target Vs Achievement							
	Sales			Gross Profit			
Branch	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	30.7	45.2	148%	0.0	17.6	38.9%	0%
CLK1	21.9	18.0	83%	0.0	5.7	31.5%	0%
RMR1	32.4	25.5	79%	0.0	8.4	33.0%	0%
SKN1	45.7	34.9	76%	0.0	9.7	27.9%	0%
DEV1	77.7	58.7	76%	0.0	21.8	37.2%	0%
MRT2	27.7	20.9	75%	0.0	8.0	38.3%	0%
BSK1	30.8	23.1	75%	0.0	5.0	21.8%	0%
MYS3	31.2	23.1	74%	0.0	8.9	38.6%	0%
KOL1	47.6	34.3	72%	0.0	9.8	28.6%	0%
HOS1	72.7	51.8	71%	0.0	20.5	39.5%	0%
NLG1	32.9	23.4	71%	0.0	13.1	56.1%	0%
NEL1	63.1	44.4	70%	0.0	17.8	40.2%	0%
HSN1	29.8	20.2	68%	0.0	5.8	28.8%	0%
HEB1	44.9	30.4	68%	0.0	9.1	29.9%	0%
YLK1	63.4	42.9	68%	0.0	10.2	23.7%	0%
MDG1	25.8	17.4	68%	0.0	9.2	53.0%	0%
RTN1	55.8	37.5	67%	0.0	14.5	38.8%	0%
KEN1	60.3	39.4	65%	0.0	14.8	37.4%	0%
SMG1	30.8	20.1	65%	0.0	4.9	24.3%	0%
DBP1	41.3	26.1	63%	0.0	9.1	34.9%	0%
SLG1	32.4	20.4	63%	0.0	10.4	51.2%	0%
FRT1	35.5	22.1	62%	0.0	6.9	31.3%	0%
HLG1	34.4	21.1	61%	0.0	11.8	56.0%	0%
SUN1	22.5	13.7	61%	0.0	4.8	34.8%	0%
NGB1	31.4	19.0	61%	0.0	4.1	21.4%	0%
MBG1	36.0	21.7	60%	0.0	8.3	38.1%	0%
MDY1	28.6	17.0	59%	0.0	4.6	27.1%	0%
BMH1	53.7	31.8	59%	0.0	11.8	37.0%	0%
RRN2	33.5	19.7	59%	0.0	6.2	31.3%	0%
MYS2	17.7	10.3	58%	0.0	3.7	35.9%	0%
PNY1	27.7	15.8	57%	0.0	5.6	35.4%	0%
RJN1	60.3	34.2	57%	0.0	11.3	33.1%	0%
MLG1	19.3	10.8	56%	0.0	7.0	64.7%	0%
HNR1	26.4	14.6	55%	0.0	3.8	25.9%	0%
COX1	14.1	7.7	55%	0.0	2.4	30.9%	0%
CNP1	30.6	16.7	55%	0.0	5.8	34.8%	0%
HRBR	41.3	22.4	54%	0.0	6.0	26.9%	0%

12-Sep-26 : Target Vs Achievement									
	Sales				Gross Profit				
Branch	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HIR1	1.62	3.01	186%	-1.39	0.00	0.70	23.2%	0%	-0.70
CLK1	1.82	3.23	177%	-1.41	0.00	0.77	23.7%	0%	-0.77
KOL1	3.97	6.10	154%	-2.13	0.00	1.85	30.4%	0%	-1.85
KOT1	2.82	3.57	127%	-0.75	0.00	0.65	18.2%	0%	-0.65
CBP1	2.55	3.13	122%	-0.57	0.00	0.45	14.5%	0%	-0.45
TIP1	1.23	1.49	121%	-0.26	0.00	1.10	73.4%	0%	-1.10
BSK1	2.57	3.08	120%	-0.51	0.00	0.44	14.4%	0%	-0.44
HSN1	2.48	2.92	118%	-0.44	0.00	1.56	53.3%	0%	-1.56
SLG1	2.70	3.15	117%	-0.45	0.00	2.79	88.6%	0%	-2.79
MYS1	2.60	2.89	111%	-0.30	0.00	1.12	38.7%	0%	-1.12
HLG1	2.87	3.10	108%	-0.23	0.00	2.62	84.5%	0%	-2.62
KAD1	3.30	3.12	95%	0.18	0.00	2.24	71.9%	0%	-2.24
KEN1	5.02	4.74	94%	0.28	0.00	1.42	30.0%	0%	-1.42
HOS1	6.06	5.61	93%	0.45	0.00	2.02	36.1%	0%	-2.02
MYS3	2.60	2.38	92%	0.21	0.00	1.04	43.7%	0%	-1.04
RTN1	4.65	4.20	90%	0.45	0.00	3.01	71.6%	0%	-3.01
MBG1	3.00	2.61	87%	0.38	0.00	1.66	63.6%	0%	-1.66
MDG1	2.15	1.86	87%	0.29	0.00	1.18	63.2%	0%	-1.18
BMH1	4.47	3.80	85%	0.67	0.00	1.17	30.9%	0%	-1.17
TMK1	6.12	5.19	85%	0.93	0.00	2.29	44.1%	0%	-2.29
CNP1	2.55	2.15	84%	0.40	0.00	0.66	30.7%	0%	-0.66
HEB1	3.74	3.07	82%	0.67	0.00	0.67	21.9%	0%	-0.67
CTD1	5.80	4.75	82%	1.05	0.00	0.72	15.0%	0%	-0.72
RMR1	2.70	2.21	82%	0.50	0.00	0.31	14.1%	0%	-0.31
SKN1	3.80	3.00	79%	0.80	0.00	1.50	50.0%	0%	-1.50
MDY1	2.38	1.73	73%	0.65	0.00	0.24	13.7%	0%	-0.24
FRT1	2.96	2.03	69%	0.93	0.00	0.54	26.7%	0%	-0.54
SMG1	2.57	1.66	65%	0.91	0.00	0.77	46.6%	0%	-0.77
KRP1	12.04	7.74	64%	4.31	0.00	3.09	39.9%	0%	-3.09
SNR1	1.75	1.11	64%	0.64	0.00	0.00	0.3%	0%	0.00
DBP1	3.44	2.17	63%	1.27	0.00	1.69	77.8%	0%	-1.69
YLK1	5.28	3.18	60%	2.11	0.00	1.52	47.9%	0%	-1.52
HGS1	3.30	1.90	58%	1.40	0.00	0.15	7.9%	0%	-0.15
NGB1	2.62	1.49	57%	1.13	0.00	1.36	91.1%	0%	-1.36
HGN1	2.92	1.59	55%	1.33	0.00	0.78	49.0%	0%	-0.78
MTK1	3.92	2.10	53%	1.83	0.00	1.52	72.7%	0%	-1.52
NEL1	5.26	2.76	53%	2.49	0.00	1.12	40.5%	0%	-1.12

HGN1	35.0	18.9	54%	0.0	7.9	41.7%	0%
TMK1	73.5	39.6	54%	0.0	15.2	38.5%	0%
RMN1	22.8	12.2	53%	0.0	3.5	28.9%	0%
MYS1	31.1	16.5	53%	0.0	4.0	23.9%	0%
CTD1	69.6	36.1	52%	0.0	13.1	36.1%	0%
KOT1	33.8	17.4	51%	0.0	3.9	22.5%	0%
HSR1	16.7	8.6	51%	0.0	0.8	9.5%	0%
VIJ1	23.8	12.2	51%	0.0	3.7	30.2%	0%
MTK1	47.1	24.1	51%	0.0	7.1	29.5%	0%
HGS1	39.6	20.1	51%	0.0	6.4	32.0%	0%
KRP1	144.5	71.3	49%	0.0	22.4	31.4%	0%
HIR1	19.4	9.4	49%	0.0	3.6	37.9%	0%
SNR1	21.0	10.2	48%	0.0	3.4	33.5%	0%
HES1	40.9	19.2	47%	0.0	7.8	40.5%	0%
KAD1	39.6	18.4	46%	0.0	9.1	49.4%	0%
BLG1	18.4	8.3	45%	0.0	3.3	39.8%	0%
MYS4	43.1	15.9	37%	0.0	3.7	23.2%	0%
PLG1	18.6	6.7	36%	0.0	4.4	65.3%	0%
TIP1	14.8	4.8	32%	0.0	2.5	51.3%	0%
Total	2,165.2	1,326.3	61%	0.0	464.1	35.0%	0%

HNR1	2.20	1.13	51%	1.07	0.00	0.08	7.5%	0%	-0.08
MYS2	1.48	0.73	49%	0.75	0.00	0.09	12.2%	0%	-0.09
RMN1	1.90	0.89	47%	1.00	0.00	0.04	4.0%	0%	-0.04
MRT2	2.31	1.05	46%	1.25	0.00	0.88	83.2%	0%	-0.88
DEV1	6.48	2.94	45%	3.54	0.00	1.10	37.4%	0%	-1.10
HES1	3.41	1.33	39%	2.08	0.00	1.11	83.5%	0%	-1.11
MLG1	1.61	0.63	39%	0.99	0.00	0.45	71.7%	0%	-0.45
RJN1	5.02	1.64	33%	3.38	0.00	1.29	78.7%	0%	-1.29
HRBR	3.44	1.00	29%	2.44	0.00	0.07	7.2%	0%	-0.07
RRN2	2.79	0.77	28%	2.02	0.00	0.31	40.0%	0%	-0.31
NLG1	2.74	0.75	27%	1.99	0.00	0.39	52.6%	0%	-0.39
PLG1	1.55	0.30	19%	1.25	0.00	0.04	14.3%	0%	-0.04
HSR1	1.39	0.26	19%	1.13	0.00	0.01	4.1%	0%	-0.01
MYS4	3.59	0.64	18%	2.95	0.00	0.28	44.1%	0%	-0.28
BLG1	1.53	0.27	18%	1.26	0.00	-0.06	-23.2%	0%	0.06
VIJ1	1.99	0.30	15%	1.69	0.00	0.03	11.7%	0%	-0.03
COX1	1.18	0.15	13%	1.03	0.00	0.02	16.5%	0%	-0.02
PNY1	2.31	0.29	12%	2.02	0.00	0.07	24.0%	0%	-0.07
SUN1	1.88	0.03	2%	1.85	0.00	0.03	95.5%	0%	-0.03
Total	180.44	128.95	71%	51.49	0.00	52.98	41.1%	0%	-52.98