

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	33.2	48.8	147%	0.0	19.6	40.1%	0%
CLK1	23.7	22.0	93%	0.0	6.5	29.5%	0%
MYS3	33.8	30.1	89%	0.0	11.2	37.3%	0%
RMR1	35.2	31.0	88%	0.0	10.2	32.8%	0%
SKN1	49.5	42.9	87%	0.0	12.2	28.4%	0%
BSK1	33.4	28.0	84%	0.0	6.5	23.3%	0%
HEB1	48.6	39.6	81%	0.0	12.3	31.1%	0%
NEL1	68.3	55.6	81%	0.0	21.3	38.4%	0%
MDG1	27.9	22.7	81%	0.0	10.8	47.4%	0%
HOS1	78.8	63.0	80%	0.0	25.2	39.9%	0%
KOL1	51.6	40.6	79%	0.0	11.3	27.7%	0%
HLG1	37.3	29.3	79%	0.0	15.9	54.2%	0%
DEV1	84.2	63.8	76%	0.0	24.3	38.1%	0%
NLG1	35.6	26.7	75%	0.0	13.7	51.2%	0%
KEN1	65.3	48.8	75%	0.0	19.0	39.0%	0%
MRT2	30.0	22.4	75%	0.0	8.4	37.4%	0%
YLK1	68.7	50.7	74%	0.0	13.6	26.8%	0%
RTN1	60.4	44.0	73%	0.0	17.4	39.6%	0%
HSN1	32.3	23.4	73%	0.0	6.7	28.7%	0%
SMG1	33.4	24.2	72%	0.0	6.5	27.0%	0%
CNP1	33.2	23.9	72%	0.0	8.7	36.5%	0%
DBP1	44.8	32.0	71%	0.0	11.6	36.2%	0%
MYS2	19.2	13.4	70%	0.0	5.1	38.4%	0%
RMN1	24.7	17.1	69%	0.0	5.4	31.3%	0%
FRT1	38.5	26.2	68%	0.0	8.5	32.4%	0%
MBG1	39.0	26.0	67%	0.0	9.5	36.7%	0%
NGB1	34.1	22.6	66%	0.0	5.1	22.5%	0%
SUN1	24.4	16.2	66%	0.0	5.2	32.2%	0%
BMH1	58.1	38.4	66%	0.0	15.0	39.1%	0%
HGN1	37.9	24.9	66%	0.0	10.0	40.1%	0%
MDY1	31.0	20.3	66%	0.0	6.2	30.7%	0%
RRN2	36.3	23.6	65%	0.0	6.7	28.3%	0%
SLG1	35.1	22.4	64%	0.0	12.5	55.5%	0%
HNR1	28.6	18.0	63%	0.0	4.7	26.2%	0%
TMK1	79.6	49.7	62%	0.0	21.2	42.6%	0%
PNY1	30.0	18.6	62%	0.0	6.8	36.2%	0%
SNR1	22.8	13.8	61%	0.0	4.6	33.5%	0%

13-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	2.87	8.21	287%	-5.35	0.00	4.08	49.7%	0%	-4.08
CNP1	2.55	7.16	280%	-4.60	0.00	2.88	40.3%	0%	-2.88
MYS3	2.60	6.98	268%	-4.38	0.00	2.30	33.0%	0%	-2.30
RMN1	1.90	4.95	261%	-3.05	0.00	1.84	37.1%	0%	-1.84
HEB1	3.74	9.21	246%	-5.46	0.00	3.25	35.3%	0%	-3.25
MDG1	2.15	5.28	246%	-3.13	0.00	1.53	29.0%	0%	-1.53
CLK1	1.82	3.97	218%	-2.15	0.00	0.81	20.5%	0%	-0.81
TIP1	1.23	2.62	213%	-1.39	0.00	0.86	32.9%	0%	-0.86
NEL1	5.26	11.19	213%	-5.93	0.00	3.50	31.3%	0%	-3.50
SKN1	3.80	8.02	211%	-4.21	0.00	2.45	30.6%	0%	-2.45
SNR1	1.75	3.65	208%	-1.90	0.00	1.22	33.4%	0%	-1.22
KAD1	3.30	6.82	207%	-3.52	0.00	3.59	52.6%	0%	-3.59
MYS2	1.48	3.05	207%	-1.57	0.00	1.44	47.1%	0%	-1.44
HGN1	2.92	6.00	206%	-3.08	0.00	2.09	34.9%	0%	-2.09
RMR1	2.70	5.51	204%	-2.81	0.00	1.75	31.8%	0%	-1.75
HIR1	1.62	3.13	194%	-1.52	0.00	0.84	26.8%	0%	-0.84
BSK1	2.57	4.97	194%	-2.40	0.00	1.49	30.1%	0%	-1.49
KEN1	5.02	9.33	186%	-4.31	0.00	4.27	45.8%	0%	-4.27
HOS1	6.06	11.22	185%	-5.16	0.00	4.71	42.0%	0%	-4.71
DBP1	3.44	5.93	172%	-2.49	0.00	2.49	42.0%	0%	-2.49
PLG1	1.55	2.59	167%	-1.04	0.00	0.27	10.5%	0%	-0.27
TMK1	6.12	10.15	166%	-4.03	0.00	5.94	58.6%	0%	-5.94
KOT1	2.82	4.62	164%	-1.80	0.00	0.95	20.5%	0%	-0.95
SMG1	2.57	4.10	160%	-1.54	0.00	1.66	40.4%	0%	-1.66
KOL1	3.97	6.33	159%	-2.36	0.00	1.47	23.3%	0%	-1.47
HNR1	2.20	3.40	154%	-1.20	0.00	0.94	27.5%	0%	-0.94
BMH1	4.47	6.67	149%	-2.20	0.00	3.26	48.9%	0%	-3.26
YLK1	5.28	7.81	148%	-2.52	0.00	3.42	43.8%	0%	-3.42
HES1	3.41	5.00	147%	-1.60	0.00	2.11	42.2%	0%	-2.11
CTD1	5.80	8.48	146%	-2.68	0.00	3.12	36.8%	0%	-3.12
MTK1	3.92	5.66	144%	-1.74	0.00	1.58	27.9%	0%	-1.58
BLG1	1.53	2.19	143%	-0.66	0.00	1.18	53.9%	0%	-1.18
MBG1	3.00	4.25	142%	-1.25	0.00	1.26	29.6%	0%	-1.26
MYS4	3.59	5.05	141%	-1.46	0.00	1.85	36.6%	0%	-1.85
RTN1	4.65	6.49	140%	-1.84	0.00	2.88	44.4%	0%	-2.88
FRT1	2.96	4.13	140%	-1.17	0.00	1.58	38.1%	0%	-1.58
CBP1	2.55	3.54	139%	-0.99	0.00	1.98	55.9%	0%	-1.98

HRBR	44.7	27.1	60%	0.0	6.6	24.4%	0%
KOT1	36.7	22.0	60%	0.0	4.9	22.1%	0%
HIR1	21.0	12.6	60%	0.0	4.4	35.2%	0%
MYS1	33.7	20.1	60%	0.0	5.5	27.3%	0%
CTD1	75.4	44.6	59%	0.0	16.2	36.3%	0%
KAD1	42.9	25.2	59%	0.0	12.7	50.3%	0%
MTK1	51.0	29.8	58%	0.0	8.7	29.2%	0%
RJN1	65.3	37.8	58%	0.0	12.0	31.8%	0%
VIJ1	25.8	14.8	57%	0.0	4.8	32.6%	0%
HSR1	18.1	10.1	56%	0.0	0.9	8.4%	0%
HES1	44.3	24.2	55%	0.0	9.9	40.8%	0%
MLG1	21.0	11.4	54%	0.0	7.2	63.0%	0%
KRP1	156.6	84.7	54%	0.0	27.4	32.4%	0%
HGS1	42.9	23.0	54%	0.0	7.7	33.6%	0%
COX1	15.3	8.1	53%	0.0	2.5	30.5%	0%
BLG1	19.9	10.5	52%	0.0	4.5	42.8%	0%
TIP1	16.0	7.4	46%	0.0	3.3	44.8%	0%
PLG1	20.2	9.3	46%	0.0	4.7	50.0%	0%
MYS4	46.6	21.0	45%	0.0	5.5	26.4%	0%
Total	2,345.7	1,608.4	69%	0.0	568.6	35.4%	0%

MDY1	2.38	3.29	138%	-0.91	0.00	1.63	49.6%	0%	-1.63
RRN2	2.79	3.85	138%	-1.05	0.00	0.50	12.9%	0%	-0.50
NGB1	2.62	3.58	137%	-0.96	0.00	1.02	28.5%	0%	-1.02
MYS1	2.60	3.54	137%	-0.95	0.00	1.52	42.9%	0%	-1.52
HRBR	3.44	4.65	135%	-1.21	0.00	0.59	12.7%	0%	-0.59
SUN1	1.88	2.51	134%	-0.64	0.00	0.45	17.9%	0%	-0.45
VIJ1	1.99	2.63	132%	-0.64	0.00	1.14	43.4%	0%	-1.14
HSN1	2.48	3.27	132%	-0.79	0.00	0.91	27.8%	0%	-0.91
NLG1	2.74	3.34	122%	-0.60	0.00	0.58	17.2%	0%	-0.58
PNY1	2.31	2.80	121%	-0.49	0.00	1.14	40.7%	0%	-1.14
HSR1	1.39	1.56	112%	-0.17	0.00	0.04	2.3%	0%	-0.04
KRP1	12.04	13.37	111%	-1.32	0.00	5.03	37.6%	0%	-5.03
HGS1	3.30	2.97	90%	0.33	0.00	1.32	44.4%	0%	-1.32
DEV1	6.48	5.06	78%	1.41	0.00	2.48	48.9%	0%	-2.48
SLG1	2.70	2.05	76%	0.64	0.00	2.01	98.0%	0%	-2.01
RJN1	5.02	3.60	72%	1.42	0.00	0.69	19.1%	0%	-0.69
MRT2	2.31	1.45	63%	0.86	0.00	0.37	25.4%	0%	-0.37
MLG1	1.61	0.59	36%	1.03	0.00	0.19	32.2%	0%	-0.19
COX1	1.18	0.37	31%	0.81	0.00	0.08	22.2%	0%	-0.08
Total	180.44	282.15	156%	-101.72	0.00	104.55	37.1%	0%	-104.55