

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	40.9	53.3	130%	0.0	21.3	39.9%	0%
CLK1	29.2	28.2	97%	0.0	9.2	32.6%	0%
MYS3	41.6	39.8	96%	0.0	16.0	40.2%	0%
BSK1	41.1	36.9	90%	0.0	10.5	28.6%	0%
MDG1	34.4	30.6	89%	0.0	12.4	40.7%	0%
DEV1	103.6	88.1	85%	0.0	36.6	41.5%	0%
HEB1	59.9	50.8	85%	0.0	18.0	35.5%	0%
SKN1	60.9	51.3	84%	0.0	14.1	27.5%	0%
HIR1	25.9	21.0	81%	0.0	7.9	37.8%	0%
HSN1	39.7	31.9	80%	0.0	9.6	30.2%	0%
NLG1	43.8	34.7	79%	0.0	16.7	48.2%	0%
KEN1	80.3	63.3	79%	0.0	25.4	40.2%	0%
RMR1	43.3	34.0	79%	0.0	11.3	33.1%	0%
CNP1	40.8	32.1	79%	0.0	13.4	41.7%	0%
NEL1	84.1	65.4	78%	0.0	25.5	38.9%	0%
RMN1	30.4	23.6	78%	0.0	11.0	46.8%	0%
MDY1	38.1	29.6	78%	0.0	10.0	33.8%	0%
HLG1	45.9	34.8	76%	0.0	19.3	55.4%	0%
KOL1	63.5	48.0	76%	0.0	14.7	30.6%	0%
YLK1	84.5	63.7	75%	0.0	17.5	27.5%	0%
HOS1	97.0	72.9	75%	0.0	30.1	41.3%	0%
MRT2	36.9	27.7	75%	0.0	10.1	36.5%	0%
DBP1	55.1	41.3	75%	0.0	15.6	37.9%	0%
HNR1	35.2	26.2	74%	0.0	8.8	33.5%	0%
FRT1	47.4	35.0	74%	0.0	10.2	29.3%	0%
NGB1	41.9	30.8	73%	0.0	8.4	27.2%	0%
RTN1	74.4	53.4	72%	0.0	20.3	38.0%	0%
KAD1	52.8	36.9	70%	0.0	15.7	42.5%	0%
HRBR	55.1	38.0	69%	0.0	9.1	24.0%	0%
HGN1	46.7	32.1	69%	0.0	14.5	45.1%	0%
SMG1	41.1	28.1	69%	0.0	8.2	29.3%	0%
MBG1	48.0	32.7	68%	0.0	12.5	38.3%	0%
RRN2	44.7	30.0	67%	0.0	9.7	32.3%	0%
MYS1	41.5	27.6	67%	0.0	9.3	33.8%	0%
PNY1	36.9	24.4	66%	0.0	9.4	38.5%	0%
SNR1	28.0	18.5	66%	0.0	6.3	33.8%	0%
BMH1	71.6	46.9	65%	0.0	18.7	39.9%	0%

16-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HIR1	1.62	3.14	194%	-1.52	0.00	1.44	45.8%	0%	-1.44
NLG1	2.74	4.56	166%	-1.82	0.00	1.82	40.0%	0%	-1.82
HRBR	3.44	4.91	143%	-1.47	0.00	1.75	35.7%	0%	-1.75
KAD1	3.30	3.87	117%	-0.57	0.00	0.90	23.2%	0%	-0.90
MRT2	2.31	2.54	110%	-0.24	0.00	1.23	48.3%	0%	-1.23
YLK1	5.28	5.40	102%	-0.12	0.00	0.93	17.2%	0%	-0.93
KOT1	2.82	2.65	94%	0.18	0.00	1.43	54.1%	0%	-1.43
MBG1	3.00	2.75	92%	0.25	0.00	1.20	43.6%	0%	-1.20
MYS1	2.60	2.38	92%	0.22	0.00	1.52	64.1%	0%	-1.52
HSN1	2.48	2.26	91%	0.22	0.00	0.85	37.8%	0%	-0.85
NGB1	2.62	2.17	83%	0.45	0.00	0.99	45.5%	0%	-0.99
MYS2	1.48	1.12	76%	0.35	0.00	0.00	0.2%	0%	0.00
FRT1	2.96	2.19	74%	0.78	0.00	0.53	24.0%	0%	-0.53
HES1	3.41	2.46	72%	0.94	0.00	1.16	47.0%	0%	-1.16
SLG1	2.70	1.95	72%	0.75	0.00	0.59	30.1%	0%	-0.59
DEV1	6.48	4.64	72%	1.84	0.00	1.28	27.7%	0%	-1.28
RRN2	2.79	1.91	68%	0.88	0.00	0.58	30.1%	0%	-0.58
MYS3	2.60	1.77	68%	0.83	0.00	0.76	43.1%	0%	-0.76
CBP1	2.55	1.70	66%	0.86	0.00	0.99	58.2%	0%	-0.99
COX1	1.18	0.77	65%	0.41	0.00	0.08	10.8%	0%	-0.08
MDG1	2.15	1.30	61%	0.85	0.00	0.47	36.2%	0%	-0.47
RTN1	4.65	2.76	59%	1.89	0.00	1.25	45.5%	0%	-1.25
CTD1	5.80	3.33	57%	2.47	0.00	1.78	53.5%	0%	-1.78
DBP1	3.44	1.91	56%	1.53	0.00	1.03	53.8%	0%	-1.03
CLK1	1.82	1.01	55%	0.81	0.00	0.41	40.9%	0%	-0.41
HNR1	2.20	1.22	55%	0.98	0.00	0.42	34.3%	0%	-0.42
MLG1	1.61	0.87	54%	0.74	0.00	0.09	10.4%	0%	-0.09
MDY1	2.38	1.27	53%	1.12	0.00	0.66	52.1%	0%	-0.66
BMH1	4.47	2.26	51%	2.21	0.00	0.30	13.4%	0%	-0.30
KEN1	5.02	2.52	50%	2.50	0.00	1.01	39.9%	0%	-1.01
SKN1	3.80	1.91	50%	1.89	0.00	0.58	30.5%	0%	-0.58
KRP1	12.04	5.79	48%	6.25	0.00	3.36	57.9%	0%	-3.36
SUN1	1.88	0.89	48%	0.98	0.00	-0.04	-4.5%	0%	0.04
KOL1	3.97	1.83	46%	2.14	0.00	1.35	73.5%	0%	-1.35
HEB1	3.74	1.60	43%	2.14	0.00	0.44	27.5%	0%	-0.44
HGS1	3.30	1.39	42%	1.91	0.00	0.36	25.6%	0%	-0.36
BSK1	2.57	1.00	39%	1.57	0.00	0.69	68.8%	0%	-0.69

SLG1	43.2	28.0	65%	0.0	15.8	56.3%	0%
SUN1	30.0	19.4	64%	0.0	6.2	31.9%	0%
KOT1	45.1	28.8	64%	0.0	8.4	29.1%	0%
TMK1	98.0	62.2	63%	0.0	26.0	41.8%	0%
MYS2	23.6	14.7	62%	0.0	5.3	36.1%	0%
CTD1	92.8	57.1	62%	0.0	21.7	37.9%	0%
MLG1	25.8	15.8	61%	0.0	9.6	60.6%	0%
HES1	54.5	33.2	61%	0.0	13.3	40.1%	0%
RJN1	80.4	47.7	59%	0.0	15.4	32.3%	0%
MTK1	62.8	36.5	58%	0.0	11.1	30.4%	0%
HGS1	52.8	30.6	58%	0.0	9.2	30.0%	0%
COX1	18.8	10.8	58%	0.0	3.0	28.1%	0%
KRP1	192.7	107.5	56%	0.0	36.9	34.3%	0%
BLG1	24.5	13.2	54%	0.0	6.6	50.2%	0%
VIJ1	31.8	16.8	53%	0.0	5.7	33.6%	0%
MYS4	57.4	28.8	50%	0.0	9.0	31.4%	0%
PLG1	24.8	12.4	50%	0.0	5.7	46.2%	0%
TIP1	19.7	9.3	47%	0.0	4.1	44.2%	0%
HSR1	22.3	10.5	47%	0.0	0.9	8.7%	0%
Total	2,887.0	2,046.6	71%	0.0	751.3	36.7%	0%

HOS1	6.06	2.22	37%	3.84	0.00	0.71	32.0%	0%	-0.71
PLG1	1.55	0.54	35%	1.01	0.00	0.33	61.7%	0%	-0.33
TMK1	6.12	2.01	33%	4.12	0.00	0.65	32.5%	0%	-0.65
RMR1	2.70	0.88	32%	1.83	0.00	0.36	41.1%	0%	-0.36
CNP1	2.55	0.81	32%	1.74	0.00	0.41	50.9%	0%	-0.41
MTK1	3.92	1.24	32%	2.69	0.00	0.44	35.5%	0%	-0.44
NEL1	5.26	1.63	31%	3.62	0.00	0.88	53.7%	0%	-0.88
PNY1	2.31	0.57	25%	1.73	0.00	0.08	13.9%	0%	-0.08
VIJ1	1.99	0.47	24%	1.52	0.00	0.05	11.1%	0%	-0.05
SNR1	1.75	0.41	23%	1.34	0.00	0.03	7.6%	0%	-0.03
SMG1	2.57	0.50	19%	2.07	0.00	0.24	47.7%	0%	-0.24
HGN1	2.92	0.49	17%	2.43	0.00	0.04	8.2%	0%	-0.04
HSR1	1.39	0.23	17%	1.16	0.00	0.03	13.0%	0%	-0.03
RJN1	5.02	0.64	13%	4.38	0.00	0.46	72.0%	0%	-0.46
MYS4	3.59	0.44	12%	3.15	0.00	0.06	13.5%	0%	-0.06
HLG1	2.87	0.34	12%	2.52	0.00	0.06	17.4%	0%	-0.06
RMN1	1.90	0.18	9%	1.72	0.00	0.03	16.7%	0%	-0.03
TIP1	1.23	0.01	1%	1.22	0.00	0.00	-19.4%	0%	0.00
BLG1	1.53	0.00	0%	1.53	0.00	0.00	0.0%	0%	0.00
Total	180.44	101.61	56%	78.83	0.00	39.05	38.4%	0%	-39.05