

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	43.4	55.8	128%	0.0	23.1	41.4%	0%
CLK1	31.0	31.1	100%	0.0	10.3	33.3%	0%
MYS3	44.2	41.1	93%	0.0	16.6	40.5%	0%
BSK1	43.6	37.5	86%	0.0	10.8	28.8%	0%
MDG1	36.5	31.3	86%	0.0	12.9	41.2%	0%
SKN1	64.7	55.3	86%	0.0	14.5	26.3%	0%
DEV1	110.1	92.0	84%	0.0	38.2	41.5%	0%
HEB1	63.6	51.9	82%	0.0	18.6	35.8%	0%
HIR1	27.5	22.2	81%	0.0	8.4	37.9%	0%
CNP1	43.4	34.4	79%	0.0	14.6	42.4%	0%
HSN1	42.2	33.4	79%	0.0	10.0	30.1%	0%
RMN1	32.3	25.5	79%	0.0	12.4	48.8%	0%
NLG1	46.6	36.7	79%	0.0	17.0	46.3%	0%
RMR1	46.0	35.7	78%	0.0	11.8	33.1%	0%
KEN1	85.4	66.0	77%	0.0	26.4	40.1%	0%
MDY1	40.5	31.0	77%	0.0	10.6	34.1%	0%
NEL1	89.4	67.9	76%	0.0	26.7	39.3%	0%
HLG1	48.7	36.7	75%	0.0	19.3	52.7%	0%
HNR1	37.4	28.1	75%	0.0	10.1	36.0%	0%
HOS1	103.0	76.6	74%	0.0	31.7	41.4%	0%
DBP1	58.5	43.5	74%	0.0	17.0	39.0%	0%
YLK1	89.8	66.3	74%	0.0	19.4	29.3%	0%
KOL1	67.5	49.6	74%	0.0	15.1	30.3%	0%
FRT1	50.4	36.8	73%	0.0	11.0	29.8%	0%
MRT2	39.2	28.5	73%	0.0	10.6	37.1%	0%
NGB1	44.5	31.4	71%	0.0	8.9	28.3%	0%
RTN1	79.0	55.3	70%	0.0	21.6	39.0%	0%
RRN2	47.5	32.7	69%	0.0	10.8	33.2%	0%
HRBR	58.5	39.5	67%	0.0	9.9	25.2%	0%
KAD1	56.1	37.6	67%	0.0	15.9	42.4%	0%
MBG1	51.0	34.0	67%	0.0	12.9	38.0%	0%
SLG1	45.9	30.5	67%	0.0	17.3	56.6%	0%
HGN1	49.6	33.0	67%	0.0	15.1	45.7%	0%
SNR1	29.8	19.6	66%	0.0	6.7	34.3%	0%
SMG1	43.6	28.7	66%	0.0	8.5	29.6%	0%
PNY1	39.2	25.6	65%	0.0	10.4	40.8%	0%
BMH1	76.0	48.8	64%	0.0	19.9	40.7%	0%

17-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CLK1	1.82	2.92	160%	-1.10	0.00	1.16	39.7%	0%	-1.16
SKN1	3.80	3.99	105%	-0.19	0.00	0.43	10.8%	0%	-0.43
MYS4	3.59	3.68	103%	-0.09	0.00	0.68	18.5%	0%	-0.68
RMN1	1.90	1.93	101%	-0.03	0.00	1.40	72.8%	0%	-1.40
CBP1	2.55	2.52	99%	0.03	0.00	1.82	72.3%	0%	-1.82
SLG1	2.70	2.57	95%	0.13	0.00	1.55	60.2%	0%	-1.55
RRN2	2.79	2.62	94%	0.17	0.00	1.12	42.6%	0%	-1.12
CNP1	2.55	2.37	93%	0.18	0.00	1.22	51.6%	0%	-1.22
MLG1	1.61	1.43	89%	0.18	0.00	0.84	58.9%	0%	-0.84
HNR1	2.20	1.89	86%	0.31	0.00	1.34	70.5%	0%	-1.34
PLG1	1.55	1.32	85%	0.23	0.00	0.81	61.1%	0%	-0.81
MTK1	3.92	2.86	73%	1.06	0.00	0.94	33.0%	0%	-0.94
HIR1	1.62	1.14	70%	0.48	0.00	0.46	40.7%	0%	-0.46
NLG1	2.74	1.92	70%	0.82	0.00	0.21	11.2%	0%	-0.21
HLG1	2.87	1.92	67%	0.95	0.00	0.06	3.2%	0%	-0.06
SNR1	1.75	1.11	63%	0.64	0.00	0.46	41.9%	0%	-0.46
RMR1	2.70	1.71	63%	1.00	0.00	0.55	32.2%	0%	-0.55
DBP1	3.44	2.17	63%	1.27	0.00	1.31	60.6%	0%	-1.31
FRT1	2.96	1.86	63%	1.11	0.00	0.73	39.3%	0%	-0.73
HSN1	2.48	1.52	61%	0.97	0.00	0.42	28.0%	0%	-0.42
DEV1	6.48	3.94	61%	2.54	0.00	1.63	41.3%	0%	-1.63
MDY1	2.38	1.45	61%	0.93	0.00	0.58	40.0%	0%	-0.58
HOS1	6.06	3.68	61%	2.38	0.00	1.61	43.7%	0%	-1.61
CTD1	5.80	3.44	59%	2.36	0.00	0.69	20.1%	0%	-0.69
KEN1	5.02	2.68	53%	2.34	0.00	1.03	38.4%	0%	-1.03
TIP1	1.23	0.64	52%	0.59	0.00	0.09	14.9%	0%	-0.09
YLK1	5.28	2.64	50%	2.65	0.00	1.94	73.6%	0%	-1.94
PNY1	2.31	1.13	49%	1.17	0.00	1.02	90.2%	0%	-1.02
MYS3	2.60	1.24	48%	1.36	0.00	0.62	49.8%	0%	-0.62
NEL1	5.26	2.50	47%	2.76	0.00	1.22	49.0%	0%	-1.22
MBG1	3.00	1.36	45%	1.64	0.00	0.42	30.9%	0%	-0.42
BMH1	4.47	1.98	44%	2.49	0.00	1.20	60.7%	0%	-1.20
RJN1	5.02	2.22	44%	2.80	0.00	0.24	10.8%	0%	-0.24
TMK1	6.12	2.60	43%	3.52	0.00	0.96	37.0%	0%	-0.96
HRBR	3.44	1.46	42%	1.98	0.00	0.80	54.9%	0%	-0.80
RTN1	4.65	1.96	42%	2.69	0.00	1.31	66.9%	0%	-1.31
KOL1	3.97	1.60	40%	2.37	0.00	0.34	21.6%	0%	-0.34

MYS1	44.1	27.8	63%	0.0	9.4	33.7%	0%
MLG1	27.4	17.3	63%	0.0	10.4	60.5%	0%
TMK1	104.1	64.8	62%	0.0	26.9	41.6%	0%
KOT1	47.9	29.6	62%	0.0	8.6	29.0%	0%
CTD1	98.6	60.5	61%	0.0	22.3	36.9%	0%
SUN1	31.9	19.4	61%	0.0	6.2	31.9%	0%
MYS2	25.1	15.2	61%	0.0	5.3	34.8%	0%
HES1	57.9	34.6	60%	0.0	13.6	39.3%	0%
MTK1	66.7	39.4	59%	0.0	12.1	30.6%	0%
RJN1	85.4	49.9	58%	0.0	15.6	31.3%	0%
HGS1	56.1	31.8	57%	0.0	9.5	29.8%	0%
COX1	20.0	10.9	54%	0.0	3.0	27.9%	0%
KRP1	204.8	111.5	54%	0.0	39.3	35.2%	0%
MYS4	61.0	32.4	53%	0.0	9.7	29.9%	0%
BLG1	26.0	13.6	52%	0.0	6.7	49.0%	0%
PLG1	26.4	13.7	52%	0.0	6.5	47.6%	0%
VIJ1	33.8	17.1	51%	0.0	6.0	34.8%	0%
TIP1	20.9	9.9	47%	0.0	4.2	42.3%	0%
HSR1	23.7	10.8	45%	0.0	1.0	9.2%	0%
Total	3,067.4	2,141.9	70%	0.0	791.5	37.0%	0%

HES1	3.41	1.35	40%	2.06	0.00	0.26	19.3%	0%	-0.26
MYS2	1.48	0.56	38%	0.92	0.00	0.00	0.0%	0%	0.00
HGS1	3.30	1.19	36%	2.11	0.00	0.30	25.3%	0%	-0.30
MRT2	2.31	0.81	35%	1.50	0.00	0.48	59.4%	0%	-0.48
KRP1	12.04	4.02	33%	8.03	0.00	2.40	59.9%	0%	-2.40
MDG1	2.15	0.70	33%	1.45	0.00	0.46	64.8%	0%	-0.46
HGN1	2.92	0.94	32%	1.98	0.00	0.60	64.3%	0%	-0.60
BLG1	1.53	0.46	30%	1.08	0.00	0.07	15.2%	0%	-0.07
HEB1	3.74	1.10	29%	2.64	0.00	0.54	48.7%	0%	-0.54
KOT1	2.82	0.77	27%	2.05	0.00	0.18	24.0%	0%	-0.18
BSK1	2.57	0.66	26%	1.91	0.00	0.27	41.1%	0%	-0.27
NGB1	2.62	0.62	24%	2.00	0.00	0.50	79.4%	0%	-0.50
KAD1	3.30	0.76	23%	2.54	0.00	0.28	37.1%	0%	-0.28
SMG1	2.57	0.56	22%	2.01	0.00	0.25	44.0%	0%	-0.25
HSR1	1.39	0.29	21%	1.10	0.00	0.08	27.9%	0%	-0.08
VIJ1	1.99	0.34	17%	1.64	0.00	0.32	93.0%	0%	-0.32
MYS1	2.60	0.19	7%	2.40	0.00	0.03	17.5%	0%	-0.03
COX1	1.18	0.04	3%	1.14	0.00	-0.01	-34.9%	0%	0.01
SUN1	1.88	0.00	0%	1.88	0.00	0.00	0.0%	0%	0.00
Total	180.44	95.33	53%	85.11	0.00	40.26	42.2%	0%	-40.26