

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	53.6	65.2	122%	0.0	27.1	41.6%	0%
CLK1	38.3	35.4	93%	0.0	13.0	36.7%	0%
BSK1	53.9	48.7	90%	0.0	17.3	35.5%	0%
MYS3	54.6	46.0	84%	0.0	19.5	42.3%	0%
SKN1	79.9	66.4	83%	0.0	20.6	30.9%	0%
CNP1	53.6	42.8	80%	0.0	19.4	45.5%	0%
DEV1	136.0	108.3	80%	0.0	48.4	44.7%	0%
HEB1	78.6	62.4	79%	0.0	24.4	39.2%	0%
HSN1	52.1	40.6	78%	0.0	15.2	37.3%	0%
HOS1	127.3	97.7	77%	0.0	45.2	46.3%	0%
HNR1	46.2	35.5	77%	0.0	15.2	42.8%	0%
MDG1	45.1	34.4	76%	0.0	13.9	40.2%	0%
NLG1	57.6	43.1	75%	0.0	19.4	44.9%	0%
HIR1	33.9	24.8	73%	0.0	9.4	38.0%	0%
RMN1	39.8	29.1	73%	0.0	14.2	48.7%	0%
NGB1	55.0	39.8	72%	0.0	15.0	37.7%	0%
NEL1	110.4	79.8	72%	0.0	33.5	42.0%	0%
RRN2	58.7	42.0	72%	0.0	14.7	34.9%	0%
KEN1	105.5	75.3	71%	0.0	32.4	43.1%	0%
FRT1	62.2	44.4	71%	0.0	13.8	31.1%	0%
BMH1	93.9	66.5	71%	0.0	30.3	45.6%	0%
DBP1	72.3	51.0	70%	0.0	20.7	40.6%	0%
RTN1	97.6	68.5	70%	0.0	28.3	41.3%	0%
KOL1	83.4	58.4	70%	0.0	20.3	34.7%	0%
MDY1	50.1	35.0	70%	0.0	13.1	37.6%	0%
RMR1	56.8	39.4	69%	0.0	12.4	31.5%	0%
MBG1	63.0	43.1	68%	0.0	19.1	44.5%	0%
MRT2	48.5	33.1	68%	0.0	13.2	39.8%	0%
SMG1	53.9	36.7	68%	0.0	13.7	37.3%	0%
HLG1	60.2	41.0	68%	0.0	21.6	52.7%	0%
YLK1	110.9	75.3	68%	0.0	23.8	31.6%	0%
SNR1	36.8	24.5	67%	0.0	8.2	33.5%	0%
HRBR	72.3	47.8	66%	0.0	13.1	27.4%	0%
COX1	24.7	16.1	65%	0.0	6.4	39.5%	0%
KAD1	69.3	44.3	64%	0.0	18.9	42.7%	0%
PNY1	48.4	30.3	62%	0.0	13.3	43.9%	0%
MYS1	54.5	33.9	62%	0.0	10.9	32.3%	0%

21-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
COX1	1.18	2.34	199%	-1.17	0.00	0.55	23.5%	0%	-0.55
SKN1	3.80	3.86	102%	-0.06	0.00	3.37	87.2%	0%	-3.37
CNP1	2.55	2.41	94%	0.14	0.00	1.44	59.9%	0%	-1.44
BSK1	2.57	2.29	89%	0.28	0.00	1.99	86.7%	0%	-1.99
HSN1	2.48	2.15	87%	0.33	0.00	1.38	64.0%	0%	-1.38
MBG1	3.00	2.53	84%	0.47	0.00	1.94	76.5%	0%	-1.94
MYS3	2.60	2.13	82%	0.46	0.00	1.33	62.5%	0%	-1.33
TIP1	1.23	1.00	81%	0.23	0.00	0.19	18.5%	0%	-0.19
KRP1	12.04	9.79	81%	2.25	0.00	7.99	81.6%	0%	-7.99
RTN1	4.65	3.59	77%	1.06	0.00	0.65	18.1%	0%	-0.65
CBP1	2.55	1.85	73%	0.70	0.00	1.29	69.7%	0%	-1.29
HNR1	2.20	1.57	71%	0.63	0.00	1.20	76.4%	0%	-1.20
HIR1	1.62	1.05	65%	0.56	0.00	0.15	14.2%	0%	-0.15
SNR1	1.75	1.10	63%	0.66	0.00	0.84	76.8%	0%	-0.84
DBP1	3.44	2.12	62%	1.32	0.00	0.65	30.9%	0%	-0.65
HOS1	6.06	3.41	56%	2.65	0.00	2.93	86.1%	0%	-2.93
MDG1	2.15	1.20	56%	0.95	0.00	0.09	7.3%	0%	-0.09
MYS1	2.60	1.43	55%	1.17	0.00	0.61	42.4%	0%	-0.61
HLG1	2.87	1.50	52%	1.36	0.00	0.50	33.4%	0%	-0.50
KEN1	5.02	2.63	52%	2.39	0.00	1.50	57.1%	0%	-1.50
PLG1	1.55	0.80	52%	0.75	0.00	0.06	7.8%	0%	-0.06
CLK1	1.82	0.91	50%	0.91	0.00	0.78	85.4%	0%	-0.78
KOL1	3.97	1.91	48%	2.06	0.00	1.39	72.7%	0%	-1.39
FRT1	2.96	1.36	46%	1.60	0.00	0.74	54.3%	0%	-0.74
HGS1	3.30	1.52	46%	1.78	0.00	1.20	79.0%	0%	-1.20
CTD1	5.80	2.60	45%	3.20	0.00	0.61	23.3%	0%	-0.61
RJN1	5.02	1.83	36%	3.20	0.00	1.61	88.1%	0%	-1.61
RRN2	2.79	0.86	31%	1.93	0.00	0.66	77.2%	0%	-0.66
MTK1	3.92	1.20	30%	2.73	0.00	0.81	68.1%	0%	-0.81
BMH1	4.47	1.28	29%	3.19	0.00	0.59	46.0%	0%	-0.59
RMN1	1.90	0.51	27%	1.39	0.00	0.03	6.8%	0%	-0.03
NLG1	2.74	0.71	26%	2.03	0.00	0.09	12.5%	0%	-0.09
TMK1	6.12	1.57	26%	4.55	0.00	0.69	44.1%	0%	-0.69
DEV1	6.48	1.61	25%	4.87	0.00	0.84	52.1%	0%	-0.84
MYS2	1.48	0.36	25%	1.11	0.00	0.36	100.0%	0%	-0.36
BLG1	1.53	0.37	24%	1.17	0.00	0.37	100.0%	0%	-0.37
MYS4	3.59	0.74	21%	2.85	0.00	0.36	48.9%	0%	-0.36

MLG1	33.9	20.9	62%	0.0	12.9	61.9%	0%
HGS1	69.3	41.9	60%	0.0	16.9	40.2%	0%
SLG1	56.7	34.3	60%	0.0	19.0	55.3%	0%
HGN1	61.3	37.0	60%	0.0	17.5	47.4%	0%
RJN1	105.5	63.1	60%	0.0	25.8	40.9%	0%
MTK1	82.4	48.7	59%	0.0	17.3	35.5%	0%
SUN1	39.4	23.0	58%	0.0	7.4	32.2%	0%
CTD1	121.8	71.0	58%	0.0	25.4	35.8%	0%
KRP1	252.9	145.1	57%	0.0	57.8	39.8%	0%
KOT1	59.2	33.9	57%	0.0	10.8	32.0%	0%
TMK1	128.6	73.1	57%	0.0	31.1	42.6%	0%
MYS2	31.0	17.6	57%	0.0	6.2	35.2%	0%
MYS4	75.3	42.4	56%	0.0	18.0	42.5%	0%
HES1	71.5	38.1	53%	0.0	14.5	38.0%	0%
PLG1	32.6	17.2	53%	0.0	8.7	50.7%	0%
VIJ1	41.7	20.0	48%	0.0	8.0	40.1%	0%
TIP1	25.9	12.4	48%	0.0	4.5	36.2%	0%
BLG1	32.2	15.1	47%	0.0	7.1	47.3%	0%
HSR1	29.2	11.8	41%	0.0	1.3	11.3%	0%
Total	3,789.2	2,573.2	68%	0.0	1,029.1	40.0%	0%

HEB1	3.74	0.72	19%	3.03	0.00	0.44	60.9%	0%	-0.44
MRT2	2.31	0.41	18%	1.89	0.00	0.04	9.7%	0%	-0.04
HGN1	2.92	0.52	18%	2.40	0.00	0.29	56.0%	0%	-0.29
YLK1	5.28	0.71	13%	4.57	0.00	0.37	51.6%	0%	-0.37
RMR1	2.70	0.35	13%	2.35	0.00	0.06	16.9%	0%	-0.06
KOT1	2.82	0.34	12%	2.48	0.00	0.09	24.9%	0%	-0.09
HSR1	1.39	0.17	12%	1.22	0.00	-0.06	-37.6%	0%	0.06
PNY1	2.31	0.27	12%	2.03	0.00	0.07	24.0%	0%	-0.07
HRBR	3.44	0.32	9%	3.12	0.00	0.03	10.9%	0%	-0.03
NEL1	5.26	0.40	8%	4.85	0.00	0.36	90.0%	0%	-0.36
SMG1	2.57	0.13	5%	2.44	0.00	0.03	20.0%	0%	-0.03
NGB1	2.62	0.10	4%	2.52	0.00	0.03	29.3%	0%	-0.03
VIJ1	1.99	0.06	3%	1.92	0.00	0.01	19.3%	0%	-0.01
KAD1	3.30	0.10	3%	3.20	0.00	0.03	27.2%	0%	-0.03
HES1	3.41	0.03	1%	3.37	0.00	0.01	28.5%	0%	-0.01
SUN1	1.88	0.00	0%	1.88	0.00	0.04	2871.3%	0%	-0.04
MLG1	1.61	0.00	0%	1.61	0.00	0.00	0.0%	0%	0.00
SLG1	2.70	0.00	0%	2.70	0.00	0.00	0.0%	0%	0.00
MDY1	2.38	-0.18	-7%	2.56	0.00	-0.02	9.9%	0%	0.02
Total	180.44	74.57	41%	105.87	0.00	43.59	58.5%	0%	-43.59