

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	56.2	66.9	119%	0.0	27.4	41.0%	0%
CLK1	40.1	36.6	91%	0.0	13.7	37.6%	0%
BSK1	56.5	48.9	87%	0.0	17.2	35.2%	0%
MYS3	57.2	47.3	83%	0.0	20.1	42.6%	0%
SKN1	83.7	68.4	82%	0.0	22.5	32.9%	0%
HEB1	82.3	65.6	80%	0.0	26.0	39.6%	0%
CNP1	56.1	43.5	77%	0.0	20.1	46.3%	0%
DEV1	142.5	109.1	77%	0.0	48.5	44.5%	0%
HOS1	133.3	100.6	75%	0.0	46.5	46.2%	0%
HSN1	54.6	41.1	75%	0.0	15.3	37.4%	0%
NLG1	60.3	45.3	75%	0.0	20.3	44.7%	0%
RMN1	41.7	30.6	73%	0.0	14.9	48.8%	0%
HNR1	48.4	35.5	73%	0.0	15.2	42.9%	0%
MDG1	47.3	34.6	73%	0.0	13.9	40.1%	0%
NEL1	115.7	81.9	71%	0.0	34.1	41.7%	0%
HIR1	35.6	25.1	71%	0.0	9.6	38.2%	0%
KEN1	110.5	77.4	70%	0.0	33.5	43.3%	0%
DBP1	75.7	52.9	70%	0.0	21.3	40.2%	0%
NGB1	57.6	40.3	70%	0.0	15.3	38.0%	0%
RRN2	61.5	42.7	69%	0.0	15.0	35.2%	0%
FRT1	65.2	45.2	69%	0.0	14.2	31.3%	0%
RTN1	102.3	71.0	69%	0.0	29.9	42.1%	0%
BMH1	98.4	67.6	69%	0.0	30.5	45.1%	0%
HRBR	75.7	51.4	68%	0.0	14.3	27.8%	0%
KOL1	87.3	59.2	68%	0.0	20.9	35.3%	0%
RMR1	59.5	40.3	68%	0.0	12.6	31.2%	0%
HLG1	63.1	42.6	67%	0.0	22.6	53.2%	0%
MRT2	50.8	34.2	67%	0.0	13.4	39.2%	0%
MDY1	52.4	35.1	67%	0.0	13.2	37.5%	0%
MBG1	66.0	43.8	66%	0.0	19.2	43.9%	0%
SMG1	56.5	37.5	66%	0.0	13.8	36.7%	0%
YLK1	116.2	77.0	66%	0.0	24.6	32.0%	0%
SNR1	38.6	25.4	66%	0.0	8.3	32.9%	0%
COX1	25.9	16.9	65%	0.0	6.7	39.8%	0%
MYS2	32.5	20.8	64%	0.0	6.5	31.4%	0%
MYS1	57.1	35.7	63%	0.0	12.4	34.8%	0%
MLG1	35.5	22.0	62%	0.0	13.3	60.4%	0%

22-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS2	1.48	3.19	216%	-1.72	0.00	0.33	10.4%	0%	-0.33
HRBR	3.44	3.62	105%	-0.18	0.00	1.17	32.4%	0%	-1.17
HEB1	3.74	3.23	86%	0.51	0.00	1.52	47.0%	0%	-1.52
NLG1	2.74	2.19	80%	0.55	0.00	0.90	40.9%	0%	-0.90
RMN1	1.90	1.49	78%	0.41	0.00	0.75	50.7%	0%	-0.75
KOT1	2.82	2.13	76%	0.69	0.00	0.54	25.4%	0%	-0.54
MYS1	2.60	1.82	70%	0.78	0.00	1.48	81.6%	0%	-1.48
MLG1	1.61	1.11	69%	0.50	0.00	0.34	30.5%	0%	-0.34
CBP1	2.55	1.75	68%	0.81	0.00	0.28	15.8%	0%	-0.28
COX1	1.18	0.75	64%	0.42	0.00	0.35	47.1%	0%	-0.35
CLK1	1.82	1.15	63%	0.68	0.00	0.72	62.7%	0%	-0.72
DBP1	3.44	1.98	57%	1.46	0.00	0.63	31.6%	0%	-0.63
MTK1	3.92	2.22	57%	1.70	0.00	1.26	56.6%	0%	-1.26
MYS4	3.59	2.01	56%	1.57	0.00	1.09	54.3%	0%	-1.09
HLG1	2.87	1.61	56%	1.26	0.00	1.06	65.9%	0%	-1.06
RTN1	4.65	2.46	53%	2.19	0.00	1.57	63.8%	0%	-1.57
SKN1	3.80	1.97	52%	1.83	0.00	1.93	97.9%	0%	-1.93
MYS3	2.60	1.32	51%	1.28	0.00	0.66	49.7%	0%	-0.66
MRT2	2.31	1.13	49%	1.18	0.00	0.23	20.5%	0%	-0.23
HOS1	6.06	2.91	48%	3.15	0.00	1.27	43.8%	0%	-1.27
SNR1	1.75	0.84	48%	0.92	0.00	0.13	15.3%	0%	-0.13
HES1	3.41	1.50	44%	1.90	0.00	0.29	19.6%	0%	-0.29
KEN1	5.02	2.12	42%	2.90	0.00	1.10	51.8%	0%	-1.10
KRP1	12.04	4.98	41%	7.06	0.00	3.18	63.9%	0%	-3.18
NEL1	5.26	2.07	39%	3.19	0.00	0.63	30.4%	0%	-0.63
YLK1	5.28	1.78	34%	3.50	0.00	0.89	49.9%	0%	-0.89
RMR1	2.70	0.85	32%	1.85	0.00	0.18	20.8%	0%	-0.18
HGN1	2.92	0.92	31%	2.00	0.00	0.65	71.4%	0%	-0.65
CTD1	5.80	1.81	31%	3.98	0.00	1.12	62.0%	0%	-1.12
SMG1	2.57	0.80	31%	1.77	0.00	0.10	13.0%	0%	-0.10
SLG1	2.70	0.84	31%	1.86	0.00	0.06	7.5%	0%	-0.06
HGS1	3.30	1.01	31%	2.29	0.00	0.22	21.3%	0%	-0.22
CNP1	2.55	0.74	29%	1.81	0.00	0.69	93.5%	0%	-0.69
FRT1	2.96	0.81	27%	2.15	0.00	0.38	46.5%	0%	-0.38
MBG1	3.00	0.76	25%	2.24	0.00	0.08	9.9%	0%	-0.08
BMH1	4.47	1.10	25%	3.37	0.00	0.18	16.3%	0%	-0.18
RRN2	2.79	0.68	24%	2.11	0.00	0.37	54.3%	0%	-0.37

KAD1	72.6	44.7	62%	0.0	19.3	43.1%	0%
PNY1	50.7	30.3	60%	0.0	13.3	43.9%	0%
SLG1	59.4	35.1	59%	0.0	19.0	54.2%	0%
HGS1	72.7	42.9	59%	0.0	17.1	39.8%	0%
HGN1	64.2	37.9	59%	0.0	18.2	48.0%	0%
MTK1	86.3	50.9	59%	0.0	18.5	36.4%	0%
KOT1	62.1	36.1	58%	0.0	11.4	31.6%	0%
RJN1	110.5	63.1	57%	0.0	25.8	40.9%	0%
CTD1	127.6	72.8	57%	0.0	26.5	36.4%	0%
KRP1	265.0	150.1	57%	0.0	61.0	40.6%	0%
MYS4	78.9	44.4	56%	0.0	19.1	43.1%	0%
SUN1	41.3	23.0	56%	0.0	7.4	32.2%	0%
TMK1	134.7	74.4	55%	0.0	31.3	42.1%	0%
HES1	74.9	39.6	53%	0.0	14.8	37.3%	0%
PLG1	34.1	17.6	51%	0.0	9.1	51.7%	0%
VIJ1	43.7	20.1	46%	0.0	8.0	39.9%	0%
TIP1	27.1	12.5	46%	0.0	4.5	36.0%	0%
BLG1	33.7	15.4	46%	0.0	7.5	48.4%	0%
HSR1	30.6	11.8	39%	0.0	1.3	11.3%	0%
Total	3,969.6	2,642.7	67%	0.0	1,060.1	40.1%	0%

BLG1	1.53	0.34	22%	1.19	0.00	0.33	96.5%	0%	-0.33
PLG1	1.55	0.34	22%	1.21	0.00	0.34	100.0%	0%	-0.34
TMK1	6.12	1.28	21%	4.84	0.00	0.15	11.6%	0%	-0.15
KOL1	3.97	0.81	21%	3.16	0.00	0.59	72.5%	0%	-0.59
HIR1	1.62	0.30	19%	1.32	0.00	0.17	55.9%	0%	-0.17
NGB1	2.62	0.47	18%	2.15	0.00	0.31	67.2%	0%	-0.31
HSN1	2.48	0.43	17%	2.06	0.00	0.19	44.8%	0%	-0.19
DEV1	6.48	0.78	12%	5.70	0.00	0.16	20.3%	0%	-0.16
KAD1	3.30	0.37	11%	2.93	0.00	0.34	91.7%	0%	-0.34
TIP1	1.23	0.13	10%	1.11	0.00	0.01	9.9%	0%	-0.01
MDG1	2.15	0.16	7%	1.99	0.00	0.02	13.2%	0%	-0.02
BSK1	2.57	0.19	7%	2.38	0.00	-0.05	-24.7%	0%	0.05
MDY1	2.38	0.16	7%	2.22	0.00	0.04	21.7%	0%	-0.04
VIJ1	1.99	0.13	7%	1.86	0.00	0.01	9.7%	0%	-0.01
RJN1	5.02	0.04	1%	4.99	0.00	0.01	16.4%	0%	-0.01
HSR1	1.39	0.00	0%	1.39	0.00	0.00	0.0%	0%	0.00
PNY1	2.31	0.00	0%	2.31	0.00	0.00	0.0%	0%	0.00
SUN1	1.88	0.00	0%	1.88	0.00	0.00	0.0%	0%	0.00
HNR1	2.20	-0.01	-1%	2.22	0.00	0.04	-295.5%	0%	-0.04
Total	180.44	69.54	39%	110.90	0.00	30.99	44.6%	0%	-30.99