

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	63.9	72.3	113%	0.0	29.4	40.7%	0%
CLK1	45.6	38.9	85%	0.0	14.4	37.0%	0%
SKN1	95.1	76.6	81%	0.0	27.4	35.8%	0%
BSK1	64.2	51.2	80%	0.0	18.0	35.2%	0%
MYS3	65.0	50.7	78%	0.0	22.6	44.6%	0%
CNP1	63.8	47.9	75%	0.0	23.2	48.5%	0%
HNR1	55.0	40.6	74%	0.0	19.2	47.2%	0%
HEB1	93.5	67.6	72%	0.0	27.5	40.7%	0%
HOS1	151.5	109.4	72%	0.0	51.4	47.0%	0%
DEV1	161.9	116.0	72%	0.0	53.2	45.8%	0%
NLG1	68.5	49.1	72%	0.0	22.1	44.9%	0%
HSN1	62.1	44.4	71%	0.0	17.8	40.1%	0%
MDG1	53.7	37.5	70%	0.0	14.7	39.1%	0%
MBG1	74.9	51.7	69%	0.0	25.9	50.1%	0%
RMN1	47.4	32.1	68%	0.0	15.1	47.0%	0%
NEL1	131.4	89.0	68%	0.0	38.6	43.4%	0%
HIR1	40.4	26.5	66%	0.0	9.7	36.7%	0%
KEN1	125.5	82.3	66%	0.0	35.8	43.5%	0%
RTN1	116.2	75.5	65%	0.0	31.7	42.0%	0%
RRN2	69.9	45.2	65%	0.0	15.7	34.8%	0%
FRT1	74.1	47.9	65%	0.0	14.7	30.6%	0%
DBP1	86.1	55.6	65%	0.0	23.0	41.4%	0%
HRBR	86.0	55.3	64%	0.0	15.5	28.0%	0%
SNR1	43.8	28.1	64%	0.0	8.9	31.8%	0%
YLK1	132.1	84.0	64%	0.0	30.2	35.9%	0%
SLG1	67.5	42.8	63%	0.0	24.5	57.2%	0%
NGB1	65.5	41.5	63%	0.0	15.8	37.9%	0%
BMH1	111.8	70.6	63%	0.0	31.5	44.7%	0%
KOL1	99.3	62.4	63%	0.0	22.2	35.6%	0%
RMR1	67.6	41.6	62%	0.0	12.9	30.9%	0%
COX1	29.4	18.1	61%	0.0	7.0	38.6%	0%
HLG1	71.7	44.0	61%	0.0	22.8	51.8%	0%
SMG1	64.2	38.9	61%	0.0	14.4	37.1%	0%
MDY1	59.6	36.0	60%	0.0	13.4	37.4%	0%
MRT2	57.7	34.8	60%	0.0	13.5	38.7%	0%
MLG1	40.3	24.0	59%	0.0	13.4	56.1%	0%
MYS2	36.9	21.4	58%	0.0	6.5	30.5%	0%

25-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MBG1	3.00	3.80	127%	-0.80	0.00	3.57	94.0%	0%	-3.57
SKN1	3.80	4.17	110%	-0.37	0.00	3.68	88.3%	0%	-3.68
SLG1	2.70	1.81	67%	0.89	0.00	1.81	100.0%	0%	-1.81
CBP1	2.55	1.65	65%	0.90	0.00	0.80	48.7%	0%	-0.80
HRBR	3.44	1.83	53%	1.61	0.00	0.46	25.0%	0%	-0.46
PLG1	1.55	0.83	53%	0.73	0.00	0.09	10.3%	0%	-0.09
CLK1	1.82	0.90	49%	0.92	0.00	0.57	63.2%	0%	-0.57
HGN1	2.92	1.37	47%	1.55	0.00	0.62	45.6%	0%	-0.62
SUN1	1.88	0.85	45%	1.03	0.00	0.19	22.8%	0%	-0.19
KRP1	12.04	5.00	42%	7.04	0.00	2.18	43.6%	0%	-2.18
YLK1	5.28	2.12	40%	3.16	0.00	1.16	54.7%	0%	-1.16
KOL1	3.97	1.52	38%	2.45	0.00	0.34	22.1%	0%	-0.34
RRN2	2.79	0.95	34%	1.85	0.00	0.51	53.9%	0%	-0.51
NLG1	2.74	0.92	33%	1.83	0.00	0.05	5.8%	0%	-0.05
COX1	1.18	0.39	33%	0.78	0.00	-0.07	-18.9%	0%	0.07
RTN1	4.65	1.48	32%	3.17	0.00	0.60	40.2%	0%	-0.60
SMG1	2.57	0.79	31%	1.77	0.00	0.58	73.0%	0%	-0.58
HGS1	3.30	1.01	31%	2.29	0.00	0.42	41.6%	0%	-0.42
HNR1	2.20	0.65	30%	1.55	0.00	0.28	43.1%	0%	-0.28
HOS1	6.06	1.77	29%	4.29	0.00	1.36	77.1%	0%	-1.36
KOT1	2.82	0.80	28%	2.02	0.00	0.29	36.4%	0%	-0.29
TIP1	1.23	0.35	28%	0.88	0.00	0.35	98.7%	0%	-0.35
CNP1	2.55	0.69	27%	1.87	0.00	0.44	64.4%	0%	-0.44
NEL1	5.26	1.37	26%	3.89	0.00	0.29	21.0%	0%	-0.29
FRT1	2.96	0.75	25%	2.21	0.00	0.08	11.0%	0%	-0.08
KEN1	5.02	1.23	24%	3.79	0.00	0.44	35.9%	0%	-0.44
MDG1	2.15	0.52	24%	1.63	0.00	0.26	49.7%	0%	-0.26
NGB1	2.62	0.60	23%	2.02	0.00	0.03	4.5%	0%	-0.03
MRT2	2.31	0.52	22%	1.79	0.00	0.04	8.5%	0%	-0.04
HES1	3.41	0.75	22%	2.66	0.00	0.15	19.8%	0%	-0.15
RJN1	5.02	1.08	22%	3.94	0.00	0.61	56.4%	0%	-0.61
CTD1	5.80	1.21	21%	4.59	0.00	0.25	20.5%	0%	-0.25
KAD1	3.30	0.64	19%	2.66	0.00	0.63	98.2%	0%	-0.63
DBP1	3.44	0.66	19%	2.78	0.00	0.12	18.2%	0%	-0.12
DEV1	6.48	1.19	18%	5.29	0.00	0.38	31.9%	0%	-0.38
MTK1	3.92	0.67	17%	3.25	0.00	0.09	13.5%	0%	-0.09
HSR1	1.39	0.23	16%	1.16	0.00	0.02	10.9%	0%	-0.02

KAD1	82.5	47.6	58%	0.0	20.7	43.5%	0%
HGN1	72.9	41.7	57%	0.0	19.1	45.8%	0%
MYS1	64.9	36.7	57%	0.0	12.9	35.1%	0%
MTK1	98.1	54.6	56%	0.0	20.6	37.7%	0%
HGS1	82.6	45.9	56%	0.0	19.1	41.5%	0%
MYS4	89.7	49.9	56%	0.0	22.9	46.0%	0%
KOT1	70.5	39.0	55%	0.0	12.3	31.4%	0%
KRP1	301.1	164.7	55%	0.0	67.2	40.8%	0%
SUN1	46.9	24.7	53%	0.0	7.7	31.3%	0%
CTD1	144.9	76.1	53%	0.0	28.3	37.2%	0%
PNY1	57.6	30.2	52%	0.0	13.1	43.5%	0%
RJN1	125.6	65.4	52%	0.0	26.4	40.3%	0%
TMK1	153.1	78.5	51%	0.0	32.2	41.1%	0%
HES1	85.1	42.8	50%	0.0	16.0	37.3%	0%
TIP1	30.8	14.8	48%	0.0	5.6	38.0%	0%
PLG1	38.8	18.4	47%	0.0	9.2	49.8%	0%
VIJ1	49.6	21.8	44%	0.0	8.4	38.3%	0%
BLG1	38.3	16.1	42%	0.0	7.6	47.1%	0%
HSR1	34.8	12.4	36%	0.0	1.6	13.1%	0%
Total	4,510.9	2,833.1	63%	0.0	1,154.5	40.8%	0%

RMN1	1.90	0.30	16%	1.59	0.00	0.04	13.2%	0%	-0.04
VIJ1	1.99	0.31	16%	1.67	0.00	0.03	10.9%	0%	-0.03
HEB1	3.74	0.54	14%	3.20	0.00	0.43	79.6%	0%	-0.43
MYS4	3.59	0.51	14%	3.08	0.00	0.08	16.7%	0%	-0.08
TMK1	6.12	0.86	14%	5.26	0.00	0.12	14.1%	0%	-0.12
BMH1	4.47	0.59	13%	3.89	0.00	0.48	81.3%	0%	-0.48
SNR1	1.75	0.21	12%	1.54	0.00	0.04	18.8%	0%	-0.04
BSK1	2.57	0.26	10%	2.30	0.00	0.07	28.3%	0%	-0.07
MYS3	2.60	0.26	10%	2.34	0.00	0.26	98.4%	0%	-0.26
MYS1	2.60	0.20	8%	2.40	0.00	0.04	20.0%	0%	-0.04
HSN1	2.48	0.11	4%	2.37	0.00	-0.04	-39.0%	0%	0.04
PNY1	2.31	0.09	4%	2.22	0.00	0.03	31.2%	0%	-0.03
MDY1	2.38	0.04	2%	2.34	0.00	0.01	23.0%	0%	-0.01
HLG1	2.87	0.02	1%	2.84	0.00	0.02	100.0%	0%	-0.02
MLG1	1.61	0.00	0%	1.61	0.00	0.00	100.0%	0%	0.00
BLG1	1.53	0.00	0%	1.53	0.00	0.00	100.0%	0%	0.00
HIR1	1.62	0.00	0%	1.62	0.00	0.00	0.0%	0%	0.00
MYS2	1.48	0.00	0%	1.48	0.00	0.00	0.0%	0%	0.00
RMR1	2.70	0.00	0%	2.70	0.00	0.00	0.0%	0%	0.00
Total	180.44	51.35	28%	129.08	0.00	25.28	49.2%	0%	-25.28