

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	71.5	78.8	110%	0.0	31.5	40.0%	0%
CLK1	51.0	46.9	92%	0.0	18.2	38.8%	0%
MYS3	72.7	66.7	92%	0.0	29.4	44.1%	0%
HNR1	61.6	55.2	90%	0.0	28.4	51.4%	0%
SKN1	106.5	92.4	87%	0.0	39.0	42.2%	0%
MDG1	60.2	51.6	86%	0.0	21.4	41.5%	0%
MYS4	100.5	85.9	85%	0.0	36.8	42.9%	0%
DEV1	181.3	153.2	84%	0.0	73.4	47.9%	0%
MBG1	83.9	70.8	84%	0.0	33.6	47.5%	0%
HEB1	104.7	86.8	83%	0.0	37.0	42.6%	0%
RMN1	53.1	43.2	81%	0.0	22.6	52.3%	0%
DBP1	96.4	78.0	81%	0.0	33.2	42.6%	0%
CNP1	71.4	56.4	79%	0.0	26.1	46.4%	0%
HIR1	45.3	34.9	77%	0.0	14.2	40.6%	0%
HOS1	169.7	130.4	77%	0.0	62.8	48.2%	0%
BSK1	71.9	55.1	77%	0.0	20.3	36.8%	0%
HSN1	69.5	53.3	77%	0.0	23.5	44.0%	0%
KEN1	140.6	107.1	76%	0.0	45.1	42.1%	0%
NEL1	147.2	112.1	76%	0.0	50.0	44.6%	0%
RTN1	130.2	98.2	75%	0.0	41.3	42.0%	0%
HRBR	96.4	72.3	75%	0.0	21.2	29.4%	0%
NGB1	73.4	54.7	75%	0.0	22.5	41.2%	0%
MDY1	66.7	48.7	73%	0.0	20.9	43.0%	0%
RRN2	78.3	56.6	72%	0.0	22.5	39.8%	0%
HLG1	80.3	57.8	72%	0.0	32.6	56.3%	0%
FRT1	82.9	59.3	71%	0.0	20.4	34.4%	0%
BMH1	125.2	89.2	71%	0.0	40.1	45.0%	0%
SNR1	49.1	35.0	71%	0.0	11.4	32.5%	0%
NLG1	76.7	54.5	71%	0.0	24.5	44.9%	0%
RMR1	75.7	53.0	70%	0.0	17.4	32.8%	0%
YLK1	147.9	103.4	70%	0.0	40.7	39.4%	0%
SMG1	71.9	49.9	69%	0.0	18.7	37.5%	0%
SLG1	75.6	51.9	69%	0.0	27.0	52.0%	0%
COX1	32.9	22.4	68%	0.0	8.6	38.3%	0%
KOL1	111.2	75.1	68%	0.0	28.4	37.8%	0%
KAD1	92.4	61.6	67%	0.0	27.5	44.7%	0%
CTD1	162.3	108.1	67%	0.0	39.3	36.4%	0%

28-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MBG1	3.00	12.47	416%	-9.47	0.00	3.60	28.9%	0%	-3.60
HIR1	1.62	2.28	141%	-0.66	0.00	1.12	49.1%	0%	-1.12
CLK1	1.82	2.39	131%	-0.57	0.00	1.65	69.1%	0%	-1.65
SKN1	3.80	4.78	126%	-0.97	0.00	4.17	87.4%	0%	-4.17
BLG1	1.53	1.77	116%	-0.24	0.00	0.39	22.0%	0%	-0.39
MYS4	3.59	4.09	114%	-0.50	0.00	2.14	52.4%	0%	-2.14
CBP1	2.55	2.62	103%	-0.06	0.00	0.75	28.5%	0%	-0.75
RTN1	4.65	4.71	101%	-0.06	0.00	1.60	33.9%	0%	-1.60
MDG1	2.15	1.87	87%	0.27	0.00	0.47	24.8%	0%	-0.47
YLK1	5.28	4.61	87%	0.68	0.00	2.46	53.4%	0%	-2.46
CNP1	2.55	2.22	87%	0.33	0.00	1.01	45.4%	0%	-1.01
MDY1	2.38	2.00	84%	0.38	0.00	1.18	59.1%	0%	-1.18
HEB1	3.74	3.09	83%	0.65	0.00	1.52	49.2%	0%	-1.52
KRP1	12.04	9.45	78%	2.60	0.00	4.34	45.9%	0%	-4.34
HNR1	2.20	1.72	78%	0.48	0.00	0.71	41.4%	0%	-0.71
MYS1	2.60	1.95	75%	0.65	0.00	0.56	28.9%	0%	-0.56
HRBR	3.44	2.57	75%	0.87	0.00	0.67	26.2%	0%	-0.67
SMG1	2.57	1.92	75%	0.65	0.00	0.47	24.3%	0%	-0.47
CTD1	5.80	4.22	73%	1.57	0.00	1.98	46.8%	0%	-1.98
RRN2	2.79	1.84	66%	0.95	0.00	1.42	77.2%	0%	-1.42
KOL1	3.97	2.49	63%	1.48	0.00	1.93	77.5%	0%	-1.93
KEN1	5.02	3.08	61%	1.94	0.00	0.59	19.1%	0%	-0.59
RMN1	1.90	1.13	59%	0.77	0.00	0.56	49.8%	0%	-0.56
DEV1	6.48	3.73	58%	2.75	0.00	1.10	29.5%	0%	-1.10
HES1	3.41	1.85	54%	1.55	0.00	1.09	58.6%	0%	-1.09
TMK1	6.12	3.06	50%	3.06	0.00	1.97	64.4%	0%	-1.97
NGB1	2.62	1.30	50%	1.32	0.00	0.64	49.5%	0%	-0.64
KAD1	3.30	1.57	48%	1.73	0.00	0.23	14.4%	0%	-0.23
MTK1	3.92	1.80	46%	2.12	0.00	0.73	40.5%	0%	-0.73
PLG1	1.55	0.71	46%	0.84	0.00	0.63	88.9%	0%	-0.63
KOT1	2.82	1.27	45%	1.55	0.00	0.69	54.5%	0%	-0.69
SNR1	1.75	0.79	45%	0.97	0.00	0.21	26.8%	0%	-0.21
RMR1	2.70	1.14	42%	1.57	0.00	0.42	37.0%	0%	-0.42
NEL1	5.26	2.19	42%	3.06	0.00	1.47	67.1%	0%	-1.47
DBP1	3.44	1.30	38%	2.15	0.00	1.00	76.8%	0%	-1.00
HOS1	6.06	2.26	37%	3.80	0.00	1.05	46.5%	0%	-1.05
SLG1	2.70	0.97	36%	1.72	0.00	0.11	11.4%	0%	-0.11

MYS1	72.7	47.6	65%	0.0	18.1	38.1%	0%
MYS2	41.4	26.6	64%	0.0	9.7	36.5%	0%
TIP1	34.5	22.2	64%	0.0	8.5	38.4%	0%
HGN1	81.7	52.2	64%	0.0	24.1	46.2%	0%
MTK1	109.9	69.4	63%	0.0	28.1	40.5%	0%
MRT2	64.6	40.7	63%	0.0	16.9	41.6%	0%
SUN1	52.6	32.5	62%	0.0	12.4	38.2%	0%
KRP1	337.2	208.1	62%	0.0	88.2	42.4%	0%
MLG1	45.1	27.6	61%	0.0	16.3	58.9%	0%
KOT1	79.0	48.2	61%	0.0	17.2	35.7%	0%
TMK1	171.4	103.3	60%	0.0	43.5	42.1%	0%
HGS1	92.5	55.1	60%	0.0	24.4	44.3%	0%
PNY1	64.6	37.4	58%	0.0	17.1	45.8%	0%
RJN1	140.6	80.3	57%	0.0	34.3	42.7%	0%
HES1	95.4	53.1	56%	0.0	21.0	39.5%	0%
VIJ1	55.6	30.0	54%	0.0	14.1	47.0%	0%
PLG1	43.5	22.4	51%	0.0	12.0	53.7%	0%
BLG1	42.9	21.1	49%	0.0	10.1	47.9%	0%
HSR1	39.0	18.1	47%	0.0	5.8	31.9%	0%
Total	5,052.2	3,606.5	71%	0.0	1,533.6	42.5%	0%

VIJ1	1.99	0.71	36%	1.27	0.00	0.57	80.1%	0%	-0.57
MYS2	1.48	0.50	34%	0.97	0.00	0.50	100.0%	0%	-0.50
COX1	1.18	0.39	33%	0.79	0.00	0.28	73.7%	0%	-0.28
BMH1	4.47	1.40	31%	3.07	0.00	0.30	21.1%	0%	-0.30
PNY1	2.31	0.69	30%	1.61	0.00	0.20	28.2%	0%	-0.20
MYS3	2.60	0.71	27%	1.89	0.00	0.36	51.5%	0%	-0.36
NLG1	2.74	0.72	26%	2.02	0.00	0.07	10.2%	0%	-0.07
HLG1	2.87	0.74	26%	2.12	0.00	0.52	69.9%	0%	-0.52
MRT2	2.31	0.59	25%	1.72	0.00	0.06	10.2%	0%	-0.06
FRT1	2.96	0.70	24%	2.26	0.00	0.04	5.9%	0%	-0.04
BSK1	2.57	0.55	21%	2.02	0.00	0.07	12.1%	0%	-0.07
MLG1	1.61	0.34	21%	1.27	0.00	0.34	100.0%	0%	-0.34
RJN1	5.02	0.86	17%	4.16	0.00	0.10	11.4%	0%	-0.10
HGS1	3.30	0.52	16%	2.78	0.00	0.29	56.2%	0%	-0.29
HGN1	2.92	0.37	13%	2.55	0.00	0.06	16.4%	0%	-0.06
HSN1	2.48	0.29	12%	2.20	0.00	0.28	97.9%	0%	-0.28
SUN1	1.88	0.19	10%	1.69	0.00	-0.01	-6.6%	0%	0.01
TIP1	1.23	0.03	3%	1.20	0.00	-0.01	-26.8%	0%	0.01
HSR1	1.39	0.00	0%	1.39	0.00	0.00	0.0%	0%	0.00
Total	180.44	113.49	63%	66.94	0.00	50.65	44.6%	0%	-50.65