

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	76.6	84.2	110%	0.0	34.0	40.4%	0%
MYS3	77.9	69.9	90%	0.0	30.5	43.7%	0%
MYS4	107.6	93.6	87%	0.0	39.4	42.2%	0%
CLK1	54.7	47.5	87%	0.0	18.3	38.5%	0%
SKN1	114.1	98.8	87%	0.0	41.4	41.9%	0%
HNR1	66.0	56.5	86%	0.0	29.1	51.4%	0%
DEV1	194.3	162.4	84%	0.0	80.1	49.3%	0%
MDG1	64.5	53.2	83%	0.0	21.9	41.1%	0%
MBG1	89.9	73.7	82%	0.0	34.5	46.8%	0%
HEB1	112.2	90.5	81%	0.0	37.9	41.9%	0%
RMN1	56.9	44.8	79%	0.0	23.1	51.5%	0%
DBP1	103.3	81.1	78%	0.0	34.2	42.1%	0%
CNP1	76.6	59.7	78%	0.0	28.0	46.9%	0%
KEN1	150.6	115.9	77%	0.0	50.4	43.5%	0%
HIR1	48.5	36.6	75%	0.0	14.4	39.4%	0%
HLG1	86.0	64.8	75%	0.0	37.1	57.3%	0%
HSN1	74.5	55.7	75%	0.0	24.2	43.5%	0%
BSK1	77.0	57.4	75%	0.0	21.5	37.4%	0%
NEL1	157.7	117.4	74%	0.0	52.8	44.9%	0%
HOS1	181.8	135.1	74%	0.0	65.5	48.5%	0%
RTN1	139.5	102.6	74%	0.0	43.8	42.7%	0%
HRBR	103.2	75.6	73%	0.0	22.1	29.2%	0%
NLG1	82.2	59.7	73%	0.0	27.1	45.3%	0%
RRN2	83.8	60.0	72%	0.0	25.8	43.0%	0%
NGB1	78.6	56.0	71%	0.0	23.1	41.2%	0%
MDY1	71.5	50.8	71%	0.0	21.5	42.4%	0%
YLK1	158.5	112.1	71%	0.0	44.7	39.9%	0%
BMH1	134.2	94.5	70%	0.0	42.3	44.7%	0%
SNR1	52.6	36.7	70%	0.0	12.4	33.7%	0%
FRT1	88.9	61.9	70%	0.0	21.6	34.9%	0%
SLG1	81.0	56.2	69%	0.0	30.0	53.4%	0%
SMG1	77.0	53.0	69%	0.0	21.4	40.4%	0%
RMR1	81.1	54.1	67%	0.0	17.7	32.8%	0%
COX1	35.3	23.3	66%	0.0	8.8	37.8%	0%
CTD1	173.9	114.6	66%	0.0	41.2	36.0%	0%
KOL1	119.1	77.0	65%	0.0	29.1	37.8%	0%
MTK1	117.7	75.8	64%	0.0	33.2	43.8%	0%

30-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	2.87	5.27	184%	-2.40	0.00	4.08	77.5%	0%	-4.08
CBP1	2.55	3.67	144%	-1.11	0.00	1.19	32.6%	0%	-1.19
SKN1	3.80	4.08	107%	-0.27	0.00	1.62	39.8%	0%	-1.62
SLG1	2.70	2.75	102%	-0.05	0.00	1.87	67.8%	0%	-1.87
MTK1	3.92	3.82	97%	0.10	0.00	4.21	110.0%	0%	-4.21
BLG1	1.53	1.45	95%	0.08	0.00	0.35	23.9%	0%	-0.35
KRP1	12.04	10.35	86%	1.69	0.00	4.52	43.7%	0%	-4.52
CNP1	2.55	2.15	84%	0.40	0.00	0.86	40.0%	0%	-0.86
YLK1	5.28	4.31	82%	0.97	0.00	1.21	27.9%	0%	-1.21
MYS4	3.59	2.92	81%	0.67	0.00	0.66	22.7%	0%	-0.66
RRN2	2.79	2.24	80%	0.55	0.00	2.11	94.1%	0%	-2.11
PNY1	2.31	1.80	78%	0.51	0.00	0.34	18.9%	0%	-0.34
RJN1	5.02	3.76	75%	1.26	0.00	2.11	56.2%	0%	-2.11
CTD1	5.80	4.31	74%	1.49	0.00	1.54	35.7%	0%	-1.54
BMH1	4.47	3.15	70%	1.32	0.00	1.45	46.0%	0%	-1.45
RTN1	4.65	3.18	68%	1.47	0.00	1.69	53.2%	0%	-1.69
HSN1	2.48	1.69	68%	0.79	0.00	0.24	14.3%	0%	-0.24
VIJ1	1.99	1.20	61%	0.78	0.00	0.21	17.1%	0%	-0.21
RMN1	1.90	1.15	60%	0.75	0.00	0.15	13.4%	0%	-0.15
MYS2	1.48	0.89	60%	0.59	0.00	0.11	12.8%	0%	-0.11
DEV1	6.48	3.81	59%	2.67	0.00	3.03	79.7%	0%	-3.03
DBP1	3.44	1.96	57%	1.48	0.00	0.87	44.4%	0%	-0.87
TMK1	6.12	3.45	56%	2.67	0.00	0.81	23.4%	0%	-0.81
SUN1	1.88	1.05	56%	0.83	0.00	0.44	41.8%	0%	-0.44
HRBR	3.44	1.92	56%	1.52	0.00	0.04	1.9%	0%	-0.04
NEL1	5.26	2.94	56%	2.32	0.00	1.18	40.0%	0%	-1.18
SMG1	2.57	1.40	54%	1.17	0.00	1.40	100.0%	0%	-1.40
MYS1	2.60	1.33	51%	1.27	0.00	1.13	84.8%	0%	-1.13
COX1	1.18	0.59	50%	0.58	0.00	-0.09	-15.7%	0%	0.09
MBG1	3.00	1.51	50%	1.49	0.00	0.40	26.4%	0%	-0.40
HGS1	3.30	1.58	48%	1.72	0.00	0.58	36.3%	0%	-0.58
HOS1	6.06	2.71	45%	3.35	0.00	1.35	49.8%	0%	-1.35
MYS3	2.60	1.13	44%	1.47	0.00	0.23	20.6%	0%	-0.23
MDY1	2.38	1.02	43%	1.37	0.00	0.36	35.4%	0%	-0.36
KEN1	5.02	2.02	40%	3.00	0.00	1.17	58.0%	0%	-1.17
NGB1	2.62	0.99	38%	1.63	0.00	0.50	50.3%	0%	-0.50
KOL1	3.97	1.38	35%	2.59	0.00	0.28	20.3%	0%	-0.28

MYS1	77.9	49.9	64%	0.0	19.6	39.2%	0%
KRP1	361.3	230.2	64%	0.0	100.3	43.6%	0%
KAD1	99.0	62.2	63%	0.0	27.8	44.7%	0%
MYS2	44.3	27.5	62%	0.0	9.8	35.8%	0%
HGN1	87.5	53.9	62%	0.0	25.1	46.5%	0%
TIP1	37.0	22.8	62%	0.0	8.7	38.3%	0%
SUN1	56.3	34.6	61%	0.0	13.2	38.2%	0%
TMK1	183.7	110.1	60%	0.0	46.2	42.0%	0%
MRT2	69.3	41.2	59%	0.0	17.2	41.6%	0%
HGS1	99.1	58.7	59%	0.0	26.0	44.4%	0%
MLG1	48.4	28.2	58%	0.0	16.5	58.3%	0%
KOT1	84.6	49.3	58%	0.0	17.9	36.4%	0%
PNY1	69.2	39.3	57%	0.0	17.6	44.8%	0%
RJN1	150.7	85.0	56%	0.0	36.5	42.9%	0%
HES1	102.2	55.0	54%	0.0	22.3	40.6%	0%
VIJ1	59.6	31.9	54%	0.0	14.8	46.4%	0%
PLG1	46.6	23.7	51%	0.0	12.5	53.0%	0%
BLG1	46.0	23.4	51%	0.0	11.2	48.1%	0%
HSR1	41.8	18.4	44%	0.0	5.6	30.4%	0%
Total	5,413.1	3,807.9	70%	0.0	1,632.8	42.9%	0%

TIP1	1.23	0.43	35%	0.81	0.00	0.05	12.2%	0%	-0.05
HGN1	2.92	0.89	31%	2.03	0.00	0.20	22.8%	0%	-0.20
HEB1	3.74	1.08	29%	2.66	0.00	0.14	13.3%	0%	-0.14
SNR1	1.75	0.46	26%	1.29	0.00	0.12	24.9%	0%	-0.12
KOT1	2.82	0.71	25%	2.11	0.00	0.43	60.9%	0%	-0.43
MLG1	1.61	0.40	25%	1.21	0.00	0.01	3.4%	0%	-0.01
HSR1	1.39	0.31	23%	1.08	0.00	-0.17	-53.3%	0%	0.17
MDG1	2.15	0.46	21%	1.69	0.00	0.06	14.0%	0%	-0.06
BSK1	2.57	0.43	17%	2.13	0.00	0.06	14.8%	0%	-0.06
PLG1	1.55	0.22	14%	1.33	0.00	0.42	192.2%	0%	-0.42
HES1	3.41	0.33	10%	3.07	0.00	0.07	19.8%	0%	-0.07
HIR1	1.62	0.14	9%	1.47	0.00	0.02	12.3%	0%	-0.02
HNR1	2.20	0.18	8%	2.02	0.00	0.15	87.4%	0%	-0.15
MRT2	2.31	0.17	7%	2.14	0.00	0.17	100.0%	0%	-0.17
KAD1	3.30	0.14	4%	3.16	0.00	0.14	100.0%	0%	-0.14
FRT1	2.96	0.10	3%	2.86	0.00	-0.01	-6.6%	0%	0.01
RMR1	2.70	0.08	3%	2.62	0.00	0.02	25.0%	0%	-0.02
CLK1	1.82	-0.07	-4%	1.90	0.00	0.00	-1.3%	0%	0.00
NLG1	2.74	-0.13	-5%	2.87	0.00	0.33	-248.2%	0%	-0.33
Total	180.44	101.28	56%	79.16	0.00	46.43	45.8%	0%	-46.43