

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	20.4	29.7	145%	0.0	12.6	42.6%	0%
NLG1	21.9	17.7	81%	0.0	10.3	57.9%	0%
SKN1	30.4	24.0	79%	0.0	7.6	31.8%	0%
RMR1	21.6	16.4	76%	0.0	6.1	37.1%	0%
CLK1	14.6	10.1	69%	0.0	4.0	40.1%	0%
SLG1	21.6	14.3	66%	0.0	7.1	49.5%	0%
MDG1	17.2	11.4	66%	0.0	6.0	52.4%	0%
FRT1	23.7	15.6	66%	0.0	5.0	31.7%	0%
DEV1	51.8	34.0	66%	0.0	13.2	38.8%	0%
HLG1	22.9	15.0	66%	0.0	7.9	52.6%	0%
BSK1	20.5	13.3	65%	0.0	2.6	19.6%	0%
RMN1	15.2	9.8	64%	0.0	3.2	33.3%	0%
MRT2	18.5	11.7	63%	0.0	5.3	45.7%	0%
HEB1	29.9	18.8	63%	0.0	6.0	31.8%	0%
KEN1	40.2	25.1	63%	0.0	11.0	43.7%	0%
MYS3	20.8	12.9	62%	0.0	5.0	38.9%	0%
HOS1	48.5	29.8	61%	0.0	13.0	43.5%	0%
NEL1	42.1	25.1	60%	0.0	11.6	46.2%	0%
MBG1	24.0	14.3	60%	0.0	5.4	37.7%	0%
SMG1	20.5	11.9	58%	0.0	1.9	15.6%	0%
KOL1	31.8	18.0	57%	0.0	5.5	30.4%	0%
MDY1	19.1	10.5	55%	0.0	3.1	29.0%	0%
RTN1	37.2	20.5	55%	0.0	8.2	40.3%	0%
DBP1	27.5	15.0	55%	0.0	4.5	30.2%	0%
HSN1	19.9	10.8	54%	0.0	3.2	29.5%	0%
HRBR	27.5	14.7	54%	0.0	4.8	32.9%	0%
MLG1	12.9	6.8	53%	0.0	4.0	58.6%	0%
CNP1	20.4	10.5	51%	0.0	3.8	36.1%	0%
YLK1	42.3	21.7	51%	0.0	5.8	26.6%	0%
BMH1	35.8	18.2	51%	0.0	7.3	40.2%	0%
NGB1	21.0	10.4	50%	0.0	1.8	16.8%	0%
BLG1	12.3	6.1	50%	0.0	3.2	52.1%	0%
PNY1	18.4	8.9	48%	0.0	3.8	42.5%	0%
TMK1	49.0	23.5	48%	0.0	9.0	38.4%	0%
PLG1	12.4	5.8	47%	0.0	4.2	72.6%	0%
KRP1	96.4	45.2	47%	0.0	15.9	35.2%	0%
HGN1	23.3	10.7	46%	0.0	5.9	54.7%	0%

08-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CBP1	2.55	7.57	296%	-5.02	0.00	3.53	46.6%	0%	-3.53
MTK1	3.92	4.84	123%	-0.92	0.00	0.99	20.4%	0%	-0.99
FRT1	2.96	3.57	120%	-0.60	0.00	0.53	14.8%	0%	-0.53
SMG1	2.57	2.52	98%	0.05	0.00	-0.03	-1.4%	0%	0.03
MDY1	2.38	2.24	94%	0.14	0.00	0.27	12.1%	0%	-0.27
RTN1	4.65	4.35	94%	0.30	0.00	1.28	29.4%	0%	-1.28
SKN1	3.80	3.54	93%	0.26	0.00	0.29	8.2%	0%	-0.29
HSN1	2.48	2.30	93%	0.18	0.00	0.11	5.0%	0%	-0.11
MRT2	2.31	2.14	93%	0.17	0.00	0.46	21.7%	0%	-0.46
HES1	3.41	3.03	89%	0.38	0.00	0.54	17.9%	0%	-0.54
HOS1	6.06	5.01	83%	1.05	0.00	2.51	50.2%	0%	-2.51
SUN1	1.88	1.49	79%	0.39	0.00	0.43	29.3%	0%	-0.43
CTD1	5.80	4.53	78%	1.27	0.00	2.02	44.6%	0%	-2.02
CNP1	2.55	1.88	74%	0.68	0.00	0.86	45.9%	0%	-0.86
YLK1	5.28	3.72	70%	1.56	0.00	0.12	3.2%	0%	-0.12
DEV1	6.48	4.36	67%	2.11	0.00	1.32	30.2%	0%	-1.32
KEN1	5.02	3.21	64%	1.81	0.00	1.71	53.3%	0%	-1.71
MYS3	2.60	1.55	60%	1.05	0.00	0.68	43.6%	0%	-0.68
HLG1	2.87	1.69	59%	1.18	0.00	1.09	64.7%	0%	-1.09
RMR1	2.70	1.54	57%	1.17	0.00	0.83	53.7%	0%	-0.83
NEL1	5.26	2.64	50%	2.62	0.00	1.34	50.7%	0%	-1.34
MYS2	1.48	0.74	50%	0.74	0.00	0.10	13.8%	0%	-0.10
KOL1	3.97	1.93	49%	2.04	0.00	1.11	57.4%	0%	-1.11
KAD1	3.30	1.59	48%	1.71	0.00	0.85	53.7%	0%	-0.85
PLG1	1.55	0.75	48%	0.81	0.00	0.75	100.0%	0%	-0.75
KRP1	12.04	5.59	46%	6.46	0.00	1.95	34.9%	0%	-1.95
TIP1	1.23	0.54	44%	0.69	0.00	0.38	71.3%	0%	-0.38
CLK1	1.82	0.76	42%	1.07	0.00	0.46	60.7%	0%	-0.46
TMK1	6.12	2.53	41%	3.59	0.00	1.63	64.3%	0%	-1.63
MDG1	2.15	0.81	38%	1.34	0.00	0.26	31.6%	0%	-0.26
HRBR	3.44	1.27	37%	2.17	0.00	0.62	49.0%	0%	-0.62
DBP1	3.44	1.25	36%	2.19	0.00	0.50	40.3%	0%	-0.50
BSK1	2.57	0.91	35%	1.66	0.00	0.04	4.6%	0%	-0.04
COX1	1.18	0.41	35%	0.77	0.00	-0.10	-24.8%	0%	0.10
MBG1	3.00	1.02	34%	1.98	0.00	0.42	41.0%	0%	-0.42
HGS1	3.30	1.10	33%	2.20	0.00	0.43	39.0%	0%	-0.43
SLG1	2.70	0.89	33%	1.81	0.00	0.45	50.9%	0%	-0.45

COX1	9.4	4.3	46%	0.0	1.7	38.4%	0%
MTK1	31.4	14.1	45%	0.0	3.5	24.4%	0%
HGS1	26.4	11.9	45%	0.0	5.2	44.1%	0%
RRN2	22.4	10.0	45%	0.0	2.1	20.8%	0%
HES1	27.2	11.9	44%	0.0	4.9	40.8%	0%
RJN1	40.2	17.3	43%	0.0	4.7	26.9%	0%
HNR1	17.6	7.5	42%	0.0	2.3	30.4%	0%
KAD1	26.4	11.2	42%	0.0	5.1	45.4%	0%
CTD1	46.4	19.5	42%	0.0	7.2	37.1%	0%
KOT1	22.6	9.0	40%	0.0	2.2	24.1%	0%
MYS2	11.8	4.6	39%	0.0	0.6	12.7%	0%
VIJ1	15.9	6.0	38%	0.0	1.9	32.2%	0%
MYS1	20.8	7.7	37%	0.0	1.8	23.0%	0%
SNR1	14.0	4.8	35%	0.0	1.6	32.6%	0%
SUN1	15.0	5.1	34%	0.0	2.8	54.9%	0%
HSR1	11.1	3.7	33%	0.0	0.5	12.5%	0%
HIR1	12.9	4.0	31%	0.0	1.6	40.2%	0%
MYS4	28.7	7.1	25%	0.0	2.8	39.5%	0%
TIP1	9.9	2.3	24%	0.0	1.3	54.5%	0%
Total	1,443.5	780.1	54%	0.0	292.1	37.4%	0%

PNY1	2.31	0.76	33%	1.55	0.00	0.08	10.0%	0%	-0.08
RJN1	5.02	1.54	31%	3.48	0.00	0.86	55.5%	0%	-0.86
BMH1	4.47	1.34	30%	3.13	0.00	0.23	17.3%	0%	-0.23
MYS4	3.59	1.00	28%	2.59	0.00	0.21	21.1%	0%	-0.21
HGN1	2.92	0.78	27%	2.14	0.00	0.46	59.3%	0%	-0.46
RRN2	2.79	0.71	25%	2.09	0.00	0.08	10.7%	0%	-0.08
HEB1	3.74	0.72	19%	3.02	0.00	0.16	21.6%	0%	-0.16
NLG1	2.74	0.30	11%	2.44	0.00	0.06	19.2%	0%	-0.06
KOT1	2.82	0.22	8%	2.60	0.00	0.18	81.0%	0%	-0.18
MYS1	2.60	0.18	7%	2.41	0.00	0.04	19.6%	0%	-0.04
NGB1	2.62	0.17	7%	2.45	0.00	0.03	19.0%	0%	-0.03
HIR1	1.62	0.10	6%	1.51	0.00	0.05	53.1%	0%	-0.05
SNR1	1.75	0.07	4%	1.68	0.00	0.02	27.2%	0%	-0.02
VIJ1	1.99	0.04	2%	1.95	0.00	0.01	24.1%	0%	-0.01
BLG1	1.53	0.00	0%	1.53	0.00	0.00	0.0%	0%	0.00
HNR1	2.20	0.00	0%	2.20	0.00	0.00	0.0%	0%	0.00
HSR1	1.39	0.00	0%	1.39	0.00	0.00	0.0%	0%	0.00
MLG1	1.61	0.00	0%	1.61	0.00	0.00	0.0%	0%	0.00
RMN1	1.90	0.00	0%	1.90	0.00	0.00	0.0%	0%	0.00
Total	180.44	97.73	54%	82.71	0.00	33.20	34.0%	0%	-33.20