

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	23.0	34.0	148%	0.0	13.7	40.5%	0%
NLG1	24.7	20.1	82%	0.0	11.4	56.4%	0%
SKN1	34.2	26.0	76%	0.0	7.8	29.9%	0%
RMR1	24.3	17.5	72%	0.0	7.0	39.8%	0%
DEV1	58.3	41.1	71%	0.0	15.8	38.4%	0%
CLK1	16.4	11.4	69%	0.0	4.3	37.7%	0%
MDG1	19.3	13.0	67%	0.0	6.9	53.2%	0%
SMG1	23.1	15.2	66%	0.0	3.4	22.4%	0%
HLG1	25.8	16.9	66%	0.0	8.7	51.5%	0%
HOS1	54.5	35.1	64%	0.0	14.4	41.1%	0%
RMN1	17.1	10.9	64%	0.0	3.4	31.6%	0%
MYS3	23.4	14.9	64%	0.0	5.7	38.2%	0%
SLG1	24.3	15.5	64%	0.0	7.1	46.0%	0%
HSN1	22.3	14.0	63%	0.0	3.4	24.2%	0%
BSK1	23.1	14.4	62%	0.0	3.0	20.7%	0%
NEL1	47.3	29.4	62%	0.0	13.1	44.6%	0%
FRT1	26.7	16.6	62%	0.0	5.8	35.2%	0%
KEN1	45.2	27.9	62%	0.0	11.8	42.3%	0%
HEB1	33.7	20.6	61%	0.0	6.7	32.7%	0%
KOL1	35.7	21.4	60%	0.0	6.4	29.7%	0%
RTN1	41.8	25.0	60%	0.0	9.0	36.0%	0%
MRT2	20.8	12.0	58%	0.0	5.4	45.0%	0%
CNP1	23.0	13.1	57%	0.0	5.0	37.9%	0%
MLG1	14.5	8.2	56%	0.0	4.6	55.6%	0%
BLG1	13.8	7.6	55%	0.0	3.3	43.4%	0%
BMH1	40.3	22.3	55%	0.0	8.5	38.2%	0%
MBG1	27.0	14.9	55%	0.0	5.9	39.8%	0%
DBP1	31.0	16.8	54%	0.0	5.3	31.8%	0%
MYS2	13.3	7.1	54%	0.0	2.9	40.3%	0%
NGB1	23.6	12.6	54%	0.0	1.9	15.4%	0%
MDY1	21.5	11.2	52%	0.0	3.4	30.4%	0%
HGN1	26.3	13.2	50%	0.0	6.1	46.2%	0%
COX1	10.6	5.3	50%	0.0	1.6	30.3%	0%
HGS1	29.7	14.5	49%	0.0	5.6	38.6%	0%
TMK1	55.1	26.9	49%	0.0	11.2	41.7%	0%
HRBR	31.0	15.1	49%	0.0	4.9	32.8%	0%
YLK1	47.5	22.6	48%	0.0	6.2	27.5%	0%

09-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS2	1.48	2.51	170%	-1.03	0.00	2.29	91.2%	0%	-2.29
CBP1	2.55	4.32	169%	-1.77	0.00	1.10	25.5%	0%	-1.10
HSN1	2.48	3.26	131%	-0.77	0.00	0.22	6.7%	0%	-0.22
SMG1	2.57	3.25	127%	-0.69	0.00	1.54	47.2%	0%	-1.54
DEV1	6.48	7.13	110%	-0.65	0.00	2.59	36.4%	0%	-2.59
CNP1	2.55	2.65	104%	-0.10	0.00	1.18	44.7%	0%	-1.18
SUN1	1.88	1.94	103%	-0.06	0.00	0.32	16.5%	0%	-0.32
BLG1	1.53	1.57	102%	-0.04	0.00	0.15	9.7%	0%	-0.15
RTN1	4.65	4.60	99%	0.05	0.00	0.77	16.7%	0%	-0.77
BMH1	4.47	4.05	91%	0.42	0.00	1.19	29.3%	0%	-1.19
NLG1	2.74	2.41	88%	0.33	0.00	1.09	45.3%	0%	-1.09
HOS1	6.06	5.33	88%	0.73	0.00	1.46	27.5%	0%	-1.46
KOL1	3.97	3.46	87%	0.51	0.00	0.90	26.0%	0%	-0.90
HGN1	2.92	2.54	87%	0.38	0.00	0.26	10.3%	0%	-0.26
MLG1	1.61	1.37	85%	0.25	0.00	0.55	40.5%	0%	-0.55
NGB1	2.62	2.20	84%	0.42	0.00	0.19	8.6%	0%	-0.19
NEL1	5.26	4.23	80%	1.03	0.00	1.50	35.4%	0%	-1.50
HGS1	3.30	2.64	80%	0.66	0.00	0.37	14.0%	0%	-0.37
MYS3	2.60	2.07	80%	0.53	0.00	0.69	33.5%	0%	-0.69
MDG1	2.15	1.68	78%	0.47	0.00	0.98	58.5%	0%	-0.98
RJN1	5.02	3.76	75%	1.26	0.00	1.71	45.3%	0%	-1.71
CLK1	1.82	1.28	70%	0.54	0.00	0.24	18.6%	0%	-0.24
HLG1	2.87	1.90	66%	0.96	0.00	0.81	42.4%	0%	-0.81
CTD1	5.80	3.65	63%	2.15	0.00	1.35	37.0%	0%	-1.35
RMN1	1.90	1.16	61%	0.74	0.00	0.20	17.2%	0%	-0.20
TIP1	1.23	0.72	58%	0.52	0.00	0.09	12.0%	0%	-0.09
TMK1	6.12	3.37	55%	2.75	0.00	2.19	65.0%	0%	-2.19
KEN1	5.02	2.72	54%	2.30	0.00	0.82	30.2%	0%	-0.82
VIJ1	1.99	1.04	52%	0.95	0.00	0.67	64.7%	0%	-0.67
SKN1	3.80	1.93	51%	1.87	0.00	0.11	5.9%	0%	-0.11
MYS1	2.60	1.30	50%	1.29	0.00	0.08	6.1%	0%	-0.08
DBP1	3.44	1.72	50%	1.72	0.00	0.79	46.0%	0%	-0.79
HEB1	3.74	1.83	49%	1.91	0.00	0.75	41.0%	0%	-0.75
SLG1	2.70	1.21	45%	1.49	0.00	0.05	4.2%	0%	-0.05
HNR1	2.20	0.96	44%	1.24	0.00	0.95	99.2%	0%	-0.95
KRP1	12.04	5.25	44%	6.80	0.00	1.22	23.2%	0%	-1.22
BSK1	2.57	1.08	42%	1.48	0.00	0.37	34.1%	0%	-0.37

RJN1	45.2	21.1	47%	0.0	6.4	30.2%	0%
KRP1	108.4	50.4	47%	0.0	17.1	33.9%	0%
PNY1	20.8	9.3	45%	0.0	3.8	41.2%	0%
MTK1	35.3	15.7	44%	0.0	4.3	27.4%	0%
PLG1	14.0	6.2	44%	0.0	4.3	68.7%	0%
CTD1	52.2	23.1	44%	0.0	8.6	37.1%	0%
HNR1	19.8	8.4	43%	0.0	3.2	38.2%	0%
RRN2	25.2	10.5	42%	0.0	2.0	19.0%	0%
SUN1	16.9	7.0	42%	0.0	3.1	44.3%	0%
KAD1	29.7	12.3	41%	0.0	5.3	43.0%	0%
HES1	30.7	12.4	41%	0.0	5.2	42.0%	0%
VIJ1	17.9	7.0	39%	0.0	2.6	37.0%	0%
MYS1	23.4	9.0	39%	0.0	1.9	20.6%	0%
KOT1	25.4	9.7	38%	0.0	2.5	25.7%	0%
SNR1	15.8	5.4	34%	0.0	1.7	31.0%	0%
HSR1	12.5	3.8	31%	0.0	0.5	12.5%	0%
HIR1	14.5	4.2	29%	0.0	1.6	39.3%	0%
TIP1	11.1	3.0	27%	0.0	1.3	44.5%	0%
MYS4	32.3	7.8	24%	0.0	2.9	37.5%	0%
Total	1,623.9	891.0	55%	0.0	329.1	36.9%	0%

RMR1	2.70	1.08	40%	1.62	0.00	0.87	80.8%	0%	-0.87
MTK1	3.92	1.55	39%	2.38	0.00	0.84	54.3%	0%	-0.84
KAD1	3.30	1.11	34%	2.19	0.00	0.21	18.7%	0%	-0.21
FRT1	2.96	0.90	30%	2.06	0.00	0.87	96.2%	0%	-0.87
SNR1	1.75	0.53	30%	1.22	0.00	0.08	15.7%	0%	-0.08
MDY1	2.38	0.72	30%	1.67	0.00	0.36	50.5%	0%	-0.36
KOT1	2.82	0.80	28%	2.02	0.00	0.35	43.8%	0%	-0.35
PLG1	1.55	0.37	24%	1.18	0.00	0.03	8.0%	0%	-0.03
MBG1	3.00	0.66	22%	2.34	0.00	0.56	85.6%	0%	-0.56
MYS4	3.59	0.74	21%	2.85	0.00	0.14	18.5%	0%	-0.14
RRN2	2.79	0.56	20%	2.24	0.00	-0.07	-12.9%	0%	0.07
PNY1	2.31	0.41	18%	1.90	0.00	0.05	11.6%	0%	-0.05
YLK1	5.28	0.88	17%	4.40	0.00	0.45	50.9%	0%	-0.45
HES1	3.41	0.53	16%	2.88	0.00	0.36	68.9%	0%	-0.36
COX1	1.18	0.17	15%	1.00	0.00	0.16	94.6%	0%	-0.16
MRT2	2.31	0.30	13%	2.00	0.00	0.05	17.1%	0%	-0.05
HSR1	1.39	0.16	11%	1.23	0.00	0.02	14.5%	0%	-0.02
HIR1	1.62	0.18	11%	1.44	0.00	0.04	20.8%	0%	-0.04
HRBR	3.44	0.33	10%	3.11	0.00	0.10	30.1%	0%	-0.10
Total	180.44	110.07	61%	70.37	0.00	37.24	33.8%	0%	-37.24