

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	35.8	50.8	142%	0.0	20.2	39.7%	0%
MYS3	36.4	35.2	97%	0.0	13.6	38.8%	0%
CLK1	25.5	24.3	95%	0.0	7.2	29.5%	0%
BSK1	35.9	34.0	95%	0.0	9.0	26.5%	0%
MDG1	30.1	27.0	90%	0.0	11.7	43.5%	0%
HEB1	52.4	46.4	89%	0.0	15.9	34.3%	0%
SKN1	53.3	46.0	86%	0.0	12.5	27.2%	0%
RMR1	37.9	32.4	86%	0.0	10.8	33.4%	0%
HLG1	40.1	34.2	85%	0.0	19.3	56.4%	0%
NEL1	73.6	62.2	84%	0.0	24.0	38.6%	0%
DEV1	90.7	75.6	83%	0.0	30.5	40.3%	0%
RMN1	26.6	21.9	82%	0.0	9.7	44.2%	0%
KEN1	70.3	56.6	81%	0.0	22.0	38.9%	0%
HOS1	84.8	68.3	80%	0.0	27.5	40.3%	0%
CNP1	35.7	28.4	80%	0.0	11.1	39.1%	0%
MDY1	33.4	26.0	78%	0.0	8.1	31.3%	0%
KOL1	55.6	43.0	77%	0.0	12.0	28.0%	0%
DBP1	48.2	36.9	76%	0.0	13.2	35.7%	0%
HNR1	30.8	23.5	76%	0.0	8.1	34.5%	0%
HGN1	40.8	31.1	76%	0.0	13.9	44.8%	0%
YLK1	73.9	56.1	76%	0.0	16.0	28.5%	0%
HSN1	34.8	26.3	76%	0.0	7.5	28.5%	0%
FRT1	41.5	30.9	75%	0.0	9.1	29.4%	0%
RTN1	65.1	48.4	74%	0.0	18.7	38.7%	0%
NLG1	38.4	28.3	74%	0.0	13.9	49.1%	0%
NGB1	36.7	27.0	74%	0.0	7.4	27.3%	0%
MRT2	32.3	23.7	73%	0.0	8.5	35.8%	0%
SMG1	35.9	26.2	73%	0.0	7.7	29.2%	0%
PNY1	32.3	23.5	73%	0.0	8.9	38.0%	0%
RRN2	39.1	27.7	71%	0.0	8.9	32.3%	0%
SLG1	37.8	26.0	69%	0.0	15.2	58.3%	0%
BMH1	62.6	41.8	67%	0.0	16.8	40.1%	0%
MBG1	42.0	27.7	66%	0.0	10.1	36.7%	0%
TMK1	85.7	56.5	66%	0.0	23.3	41.3%	0%
MYS2	20.7	13.5	66%	0.0	5.3	39.1%	0%
KAD1	46.2	30.2	65%	0.0	13.4	44.2%	0%
MYS1	36.3	23.6	65%	0.0	6.7	28.4%	0%

14-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMN1	1.90	4.75	251%	-2.86	0.00	4.30	90.6%	0%	-4.30
HNR1	2.20	5.45	248%	-3.25	0.00	3.37	61.9%	0%	-3.37
MDY1	2.38	5.75	241%	-3.36	0.00	1.90	33.1%	0%	-1.90
BSK1	2.57	5.97	233%	-3.41	0.00	2.50	41.8%	0%	-2.50
HGN1	2.92	6.17	211%	-3.25	0.00	3.95	64.1%	0%	-3.95
PNY1	2.31	4.82	209%	-2.52	0.00	2.16	44.9%	0%	-2.16
MDG1	2.15	4.28	199%	-2.13	0.00	0.97	22.7%	0%	-0.97
MYS3	2.60	5.12	197%	-2.52	0.00	2.43	47.5%	0%	-2.43
DEV1	6.48	11.85	183%	-5.37	0.00	6.20	52.3%	0%	-6.20
HEB1	3.74	6.78	181%	-3.04	0.00	3.56	52.5%	0%	-3.56
CNP1	2.55	4.57	179%	-2.02	0.00	2.41	52.7%	0%	-2.41
HLG1	2.87	4.90	171%	-2.04	0.00	3.40	69.3%	0%	-3.40
HGS1	3.30	5.57	169%	-2.27	0.00	0.49	8.7%	0%	-0.49
NGB1	2.62	4.41	168%	-1.79	0.00	2.28	51.8%	0%	-2.28
MLG1	1.61	2.65	165%	-1.04	0.00	1.93	72.8%	0%	-1.93
FRT1	2.96	4.72	159%	-1.76	0.00	0.61	12.9%	0%	-0.61
KEN1	5.02	7.85	156%	-2.83	0.00	3.00	38.3%	0%	-3.00
KAD1	3.30	5.01	152%	-1.71	0.00	0.69	13.7%	0%	-0.69
COX1	1.18	1.73	147%	-0.55	0.00	0.51	29.4%	0%	-0.51
RRN2	2.79	4.08	146%	-1.29	0.00	2.25	55.2%	0%	-2.25
RJN1	5.02	7.27	145%	-2.25	0.00	2.60	35.8%	0%	-2.60
DBP1	3.44	4.88	142%	-1.43	0.00	1.58	32.4%	0%	-1.58
MYS1	2.60	3.49	134%	-0.89	0.00	1.23	35.2%	0%	-1.23
SLG1	2.70	3.57	132%	-0.87	0.00	2.71	75.9%	0%	-2.71
HIR1	1.62	2.08	129%	-0.46	0.00	0.92	44.2%	0%	-0.92
CLK1	1.82	2.29	126%	-0.47	0.00	0.68	29.7%	0%	-0.68
NEL1	5.26	6.60	126%	-1.34	0.00	2.67	40.5%	0%	-2.67
HES1	3.41	4.16	122%	-0.76	0.00	1.35	32.4%	0%	-1.35
HRBR	3.44	3.98	116%	-0.54	0.00	0.64	16.1%	0%	-0.64
HSN1	2.48	2.82	113%	-0.33	0.00	0.77	27.3%	0%	-0.77
TMK1	6.12	6.75	110%	-0.63	0.00	2.17	32.1%	0%	-2.17
TIP1	1.23	1.35	110%	-0.12	0.00	0.73	54.1%	0%	-0.73
YLK1	5.28	5.38	102%	-0.10	0.00	2.40	44.6%	0%	-2.40
CTD1	5.80	5.58	96%	0.21	0.00	1.86	33.3%	0%	-1.86
RTN1	4.65	4.41	95%	0.24	0.00	1.31	29.6%	0%	-1.31
KRP1	12.04	11.40	95%	0.65	0.00	3.48	30.5%	0%	-3.48
MTK1	3.92	3.60	92%	0.33	0.00	1.18	32.7%	0%	-1.18

HIR1	22.6	14.7	65%	0.0	5.3	36.5%	0%
SUN1	26.3	16.9	64%	0.0	5.3	31.3%	0%
HRBR	48.2	31.0	64%	0.0	7.2	23.4%	0%
RJN1	70.3	45.1	64%	0.0	14.6	32.4%	0%
MLG1	22.6	14.1	62%	0.0	9.1	64.9%	0%
KOT1	39.5	24.6	62%	0.0	6.0	24.6%	0%
HGS1	46.2	28.6	62%	0.0	8.2	28.7%	0%
CTD1	81.2	50.2	62%	0.0	18.0	36.0%	0%
MTK1	54.9	33.4	61%	0.0	9.9	29.6%	0%
SNR1	24.5	14.8	60%	0.0	4.7	32.1%	0%
COX1	16.5	9.8	60%	0.0	3.0	30.3%	0%
HES1	47.7	28.4	60%	0.0	11.2	39.6%	0%
KRP1	168.6	96.3	57%	0.0	30.9	32.1%	0%
VIJ1	27.8	15.3	55%	0.0	4.9	32.0%	0%
BLG1	21.4	11.6	54%	0.0	5.0	43.3%	0%
HSR1	19.5	10.2	53%	0.0	0.9	8.6%	0%
TIP1	17.3	8.8	51%	0.0	4.1	46.2%	0%
PLG1	21.7	10.6	49%	0.0	5.5	51.3%	0%
MYS4	50.2	24.2	48%	0.0	6.7	27.7%	0%
Total	2,526.1	1,829.5	72%	0.0	658.6	36.0%	0%

MYS4	3.59	3.21	89%	0.38	0.00	1.17	36.3%	0%	-1.17
KOT1	2.82	2.51	89%	0.31	0.00	1.17	46.6%	0%	-1.17
PLG1	1.55	1.34	86%	0.21	0.00	0.80	59.8%	0%	-0.80
HOS1	6.06	5.21	86%	0.85	0.00	2.36	45.3%	0%	-2.36
SKN1	3.80	3.15	83%	0.65	0.00	0.37	11.9%	0%	-0.37
SMG1	2.57	2.07	81%	0.50	0.00	1.14	55.1%	0%	-1.14
CBP1	2.55	2.05	80%	0.50	0.00	0.62	30.1%	0%	-0.62
BMH1	4.47	3.39	76%	1.09	0.00	1.73	51.2%	0%	-1.73
BLG1	1.53	1.13	74%	0.40	0.00	0.55	48.4%	0%	-0.55
KOL1	3.97	2.33	59%	1.64	0.00	0.76	32.7%	0%	-0.76
MRT2	2.31	1.35	59%	0.96	0.00	0.12	8.8%	0%	-0.12
NLG1	2.74	1.58	58%	1.16	0.00	0.21	13.3%	0%	-0.21
MBG1	3.00	1.70	57%	1.29	0.00	0.63	36.9%	0%	-0.63
SNR1	1.75	0.93	53%	0.82	0.00	0.10	11.2%	0%	-0.10
RMR1	2.70	1.39	51%	1.32	0.00	0.66	47.3%	0%	-0.66
SUN1	1.88	0.76	41%	1.12	0.00	0.10	13.0%	0%	-0.10
VIJ1	1.99	0.44	22%	1.54	0.00	0.05	11.4%	0%	-0.05
MYS2	1.48	0.15	10%	1.32	0.00	0.15	100.0%	0%	-0.15
HSR1	1.39	0.11	8%	1.28	0.00	0.03	24.2%	0%	-0.03
Total	180.44	220.86	122%	-40.42	0.00	89.93	40.7%	0%	-89.93