

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	46.0	57.4	125%	0.0	23.9	41.7%	0%
CLK1	32.8	31.4	96%	0.0	10.5	33.3%	0%
MYS3	46.8	41.6	89%	0.0	16.7	40.2%	0%
SKN1	68.5	58.0	85%	0.0	15.6	27.0%	0%
BSK1	46.2	39.1	85%	0.0	11.2	28.6%	0%
DEV1	116.6	97.2	83%	0.0	41.5	42.6%	0%
MDG1	38.7	31.8	82%	0.0	13.3	41.7%	0%
HEB1	67.3	54.2	81%	0.0	19.9	36.8%	0%
HIR1	29.1	22.9	79%	0.0	9.1	39.5%	0%
RMN1	34.1	26.5	77%	0.0	12.5	47.2%	0%
RMR1	48.7	37.3	77%	0.0	12.1	32.5%	0%
CNP1	45.9	35.1	76%	0.0	14.7	41.9%	0%
HOS1	109.1	82.7	76%	0.0	34.7	41.9%	0%
HSN1	44.7	33.8	76%	0.0	10.3	30.6%	0%
HNR1	39.6	29.8	75%	0.0	11.7	39.2%	0%
MDY1	42.9	32.3	75%	0.0	11.0	34.3%	0%
NEL1	94.6	71.1	75%	0.0	28.9	40.7%	0%
NLG1	49.3	36.8	75%	0.0	16.6	45.1%	0%
KEN1	90.4	67.3	74%	0.0	26.8	39.8%	0%
HLG1	51.6	38.4	74%	0.0	20.7	53.9%	0%
KOL1	71.5	52.1	73%	0.0	15.5	29.8%	0%
YLK1	95.1	68.4	72%	0.0	20.7	30.3%	0%
RRN2	50.3	36.0	72%	0.0	12.2	33.8%	0%
DBP1	62.0	44.3	71%	0.0	17.0	38.3%	0%
RTN1	83.7	59.2	71%	0.0	25.0	42.2%	0%
MRT2	41.6	29.2	70%	0.0	11.1	38.2%	0%
FRT1	53.3	37.4	70%	0.0	11.0	29.4%	0%
SMG1	46.2	31.8	69%	0.0	10.2	32.2%	0%
KAD1	59.4	40.6	68%	0.0	17.3	42.6%	0%
HRBR	61.9	42.2	68%	0.0	10.8	25.7%	0%
NGB1	47.2	31.8	68%	0.0	9.0	28.2%	0%
SNR1	31.5	21.1	67%	0.0	6.8	32.5%	0%
MLG1	29.0	18.8	65%	0.0	11.4	60.4%	0%
MBG1	54.0	34.7	64%	0.0	13.2	38.0%	0%
SLG1	48.6	31.2	64%	0.0	17.4	55.7%	0%
HGN1	52.5	33.5	64%	0.0	15.4	46.0%	0%
KOT1	50.8	32.4	64%	0.0	10.0	30.9%	0%

18-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS4	3.59	8.04	224%	-4.45	0.00	7.79	97.0%	0%	-7.79
SMG1	2.57	3.09	120%	-0.52	0.00	1.74	56.3%	0%	-1.74
RRN2	2.79	3.36	120%	-0.56	0.00	1.35	40.4%	0%	-1.35
COX1	1.18	1.40	119%	-0.23	0.00	1.40	99.6%	0%	-1.40
MTK1	3.92	4.15	106%	-0.23	0.00	2.15	51.8%	0%	-2.15
HOS1	6.06	6.11	101%	-0.05	0.00	2.99	48.9%	0%	-2.99
KOT1	2.82	2.81	99%	0.02	0.00	1.44	51.5%	0%	-1.44
MLG1	1.61	1.59	98%	0.03	0.00	0.95	59.9%	0%	-0.95
RJN1	5.02	4.81	96%	0.21	0.00	4.12	85.6%	0%	-4.12
KAD1	3.30	2.95	89%	0.35	0.00	1.37	46.3%	0%	-1.37
RTN1	4.65	3.90	84%	0.75	0.00	3.43	87.9%	0%	-3.43
SNR1	1.75	1.45	83%	0.30	0.00	0.12	8.5%	0%	-0.12
DEV1	6.48	5.09	79%	1.39	0.00	3.23	63.5%	0%	-3.23
HRBR	3.44	2.68	78%	0.76	0.00	0.88	33.0%	0%	-0.88
HNR1	2.20	1.70	77%	0.50	0.00	1.56	92.0%	0%	-1.56
HGS1	3.30	2.46	74%	0.85	0.00	1.65	67.2%	0%	-1.65
SKN1	3.80	2.65	70%	1.16	0.00	1.11	42.0%	0%	-1.11
CBP1	2.55	1.64	64%	0.91	0.00	0.84	51.0%	0%	-0.84
HEB1	3.74	2.35	63%	1.39	0.00	1.38	58.6%	0%	-1.38
KOL1	3.97	2.46	62%	1.51	0.00	0.49	19.8%	0%	-0.49
SUN1	1.88	1.15	61%	0.73	0.00	0.62	54.0%	0%	-0.62
BSK1	2.57	1.56	61%	1.00	0.00	0.37	24.0%	0%	-0.37
NEL1	5.26	3.17	60%	2.09	0.00	2.24	70.8%	0%	-2.24
HLG1	2.87	1.68	59%	1.19	0.00	1.34	80.0%	0%	-1.34
RMR1	2.70	1.57	58%	1.13	0.00	0.32	20.6%	0%	-0.32
MYS1	2.60	1.47	57%	1.12	0.00	0.09	6.0%	0%	-0.09
BLG1	1.53	0.86	56%	0.67	0.00	0.06	7.6%	0%	-0.06
TIP1	1.23	0.67	54%	0.57	0.00	0.01	0.9%	0%	-0.01
MDY1	2.38	1.25	52%	1.13	0.00	0.46	37.2%	0%	-0.46
RMN1	1.90	0.98	51%	0.92	0.00	0.06	6.3%	0%	-0.06
VIJ1	1.99	1.01	51%	0.98	0.00	0.55	55.0%	0%	-0.55
KRP1	12.04	6.09	51%	5.96	0.00	2.39	39.3%	0%	-2.39
BMH1	4.47	2.22	50%	2.26	0.00	1.63	73.6%	0%	-1.63
HIR1	1.62	0.79	49%	0.83	0.00	0.65	82.1%	0%	-0.65
YLK1	5.28	2.10	40%	3.18	0.00	1.32	62.7%	0%	-1.32
MRT2	2.31	0.72	31%	1.59	0.00	0.57	78.6%	0%	-0.57
CTD1	5.80	1.79	31%	4.00	0.00	0.86	48.1%	0%	-0.86

BMH1	80.5	51.1	63%	0.0	21.5	42.1%	0%
MYS1	46.7	29.3	63%	0.0	9.5	32.3%	0%
MYS4	64.6	40.5	63%	0.0	17.5	43.2%	0%
PNY1	41.5	25.6	62%	0.0	10.4	40.7%	0%
MTK1	70.6	43.5	62%	0.0	14.2	32.6%	0%
SUN1	33.8	20.5	61%	0.0	6.8	33.1%	0%
RJN1	90.4	54.7	60%	0.0	19.7	36.1%	0%
TMK1	110.2	65.8	60%	0.0	27.3	41.5%	0%
CTD1	104.4	62.3	60%	0.0	23.2	37.2%	0%
COX1	21.2	12.3	58%	0.0	4.4	36.1%	0%
HES1	61.3	35.3	58%	0.0	13.7	38.8%	0%
HGS1	59.4	34.2	58%	0.0	11.1	32.5%	0%
MYS2	26.6	15.2	57%	0.0	5.3	34.8%	0%
KRP1	216.8	117.6	54%	0.0	41.7	35.4%	0%
BLG1	27.6	14.5	53%	0.0	6.7	46.6%	0%
VIJ1	35.7	18.2	51%	0.0	6.5	36.0%	0%
PLG1	27.9	13.9	50%	0.0	6.7	48.2%	0%
TIP1	22.2	10.6	48%	0.0	4.2	39.7%	0%
HSR1	25.1	11.1	44%	0.0	1.3	12.0%	0%
Total	3,247.9	2,245.5	69%	0.0	847.8	37.8%	0%

KEN1	5.02	1.33	27%	3.69	0.00	0.37	28.1%	0%	-0.37
CNP1	2.55	0.63	25%	1.93	0.00	0.08	13.2%	0%	-0.08
HSR1	1.39	0.34	24%	1.05	0.00	0.34	100.0%	0%	-0.34
DBP1	3.44	0.84	24%	2.61	0.00	0.03	3.3%	0%	-0.03
MBG1	3.00	0.69	23%	2.31	0.00	0.27	39.3%	0%	-0.27
SLG1	2.70	0.61	23%	2.09	0.00	0.06	9.7%	0%	-0.06
HES1	3.41	0.77	22%	2.64	0.00	0.13	16.6%	0%	-0.13
MDG1	2.15	0.46	22%	1.68	0.00	0.35	75.4%	0%	-0.35
MYS3	2.60	0.51	20%	2.09	0.00	0.08	15.9%	0%	-0.08
CLK1	1.82	0.35	19%	1.47	0.00	0.11	30.6%	0%	-0.11
FRT1	2.96	0.56	19%	2.40	0.00	0.03	4.6%	0%	-0.03
TMK1	6.12	1.08	18%	5.04	0.00	0.37	33.8%	0%	-0.37
HSN1	2.48	0.44	18%	2.05	0.00	0.30	68.3%	0%	-0.30
HGN1	2.92	0.48	17%	2.43	0.00	0.33	67.5%	0%	-0.33
NGB1	2.62	0.41	16%	2.21	0.00	0.09	22.3%	0%	-0.09
PLG1	1.55	0.14	9%	1.42	0.00	0.14	100.0%	0%	-0.14
NLG1	2.74	0.12	4%	2.62	0.00	-0.37	-317.6%	0%	0.37
PNY1	2.31	0.02	1%	2.29	0.00	0.00	19.1%	0%	0.00
MYS2	1.48	0.00	0%	1.48	0.00	0.00	100.0%	0%	0.00
Total	180.44	103.51	57%	76.92	0.00	56.26	54.4%	0%	-56.26