

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	48.5	60.7	125%	0.0	25.0	41.2%	0%
CLK1	34.6	32.6	94%	0.0	11.2	34.4%	0%
BSK1	48.8	41.4	85%	0.0	11.5	27.6%	0%
MYS3	49.4	41.8	85%	0.0	16.7	40.1%	0%
SKN1	72.3	60.9	84%	0.0	17.0	27.9%	0%
HEB1	71.1	58.7	83%	0.0	22.6	38.4%	0%
DEV1	123.1	99.6	81%	0.0	42.1	42.3%	0%
MDG1	40.8	32.4	79%	0.0	13.5	41.7%	0%
HSN1	47.2	36.7	78%	0.0	12.2	33.2%	0%
HNR1	41.8	32.4	77%	0.0	13.4	41.5%	0%
HOS1	115.2	88.8	77%	0.0	39.1	44.0%	0%
RMN1	36.0	27.7	77%	0.0	13.6	49.0%	0%
NLG1	52.1	39.2	75%	0.0	18.5	47.2%	0%
CNP1	48.5	36.4	75%	0.0	15.0	41.1%	0%
RMR1	51.4	38.3	75%	0.0	12.2	31.9%	0%
HIR1	30.7	22.8	74%	0.0	9.2	40.4%	0%
RRN2	53.1	39.4	74%	0.0	13.6	34.5%	0%
NEL1	99.9	73.8	74%	0.0	30.6	41.4%	0%
MDY1	45.3	33.1	73%	0.0	11.5	34.7%	0%
KEN1	95.4	69.5	73%	0.0	28.6	41.2%	0%
FRT1	56.3	40.5	72%	0.0	11.8	29.0%	0%
SMG1	48.8	35.0	72%	0.0	12.5	35.7%	0%
NGB1	49.8	35.6	72%	0.0	11.8	33.0%	0%
HLG1	54.5	38.6	71%	0.0	20.7	53.6%	0%
KOL1	75.4	53.1	70%	0.0	15.9	30.0%	0%
YLK1	100.4	69.4	69%	0.0	21.1	30.4%	0%
RTN1	88.3	60.9	69%	0.0	25.9	42.5%	0%
DBP1	65.4	44.9	69%	0.0	17.2	38.3%	0%
MRT2	43.9	29.7	68%	0.0	11.4	38.3%	0%
KAD1	62.7	42.2	67%	0.0	17.8	42.2%	0%
BMH1	85.0	56.7	67%	0.0	23.3	41.1%	0%
HRBR	65.4	43.3	66%	0.0	11.0	25.4%	0%
SNR1	33.3	21.8	65%	0.0	6.9	31.5%	0%
MLG1	30.6	19.7	64%	0.0	12.1	61.3%	0%
MYS1	49.3	31.3	63%	0.0	9.7	31.1%	0%
HGN1	55.4	35.1	63%	0.0	16.4	46.7%	0%
MBG1	57.0	35.8	63%	0.0	13.4	37.5%	0%

19-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
PLG1	1.55	2.40	155%	-0.85	0.00	1.85	77.0%	0%	-1.85
NGB1	2.62	3.44	131%	-0.82	0.00	2.46	71.6%	0%	-2.46
CBP1	2.55	3.29	129%	-0.73	0.00	1.12	34.1%	0%	-1.12
BMH1	4.47	5.67	127%	-1.20	0.00	1.82	32.1%	0%	-1.82
COX1	1.18	1.47	125%	-0.30	0.00	1.38	93.5%	0%	-1.38
SMG1	2.57	3.19	124%	-0.62	0.00	2.27	71.4%	0%	-2.27
HEB1	3.74	4.49	120%	-0.75	0.00	2.63	58.5%	0%	-2.63
RRN2	2.79	3.34	120%	-0.55	0.00	1.39	41.6%	0%	-1.39
HSN1	2.48	2.92	118%	-0.44	0.00	1.86	63.6%	0%	-1.86
HNR1	2.20	2.57	117%	-0.37	0.00	1.74	67.9%	0%	-1.74
FRT1	2.96	3.10	105%	-0.14	0.00	0.77	24.7%	0%	-0.77
HOS1	6.06	5.86	97%	0.20	0.00	4.18	71.4%	0%	-4.18
BSK1	2.57	2.36	92%	0.21	0.00	0.27	11.3%	0%	-0.27
NLG1	2.74	2.43	89%	0.31	0.00	1.93	79.2%	0%	-1.93
SKN1	3.80	2.97	78%	0.84	0.00	1.38	46.5%	0%	-1.38
RJN1	5.02	3.87	77%	1.16	0.00	2.41	62.2%	0%	-2.41
MYS1	2.60	1.98	76%	0.62	0.00	0.26	13.1%	0%	-0.26
RMN1	1.90	1.29	68%	0.61	0.00	1.09	85.1%	0%	-1.09
CLK1	1.82	1.21	66%	0.61	0.00	0.77	63.7%	0%	-0.77
KRP1	12.04	7.22	60%	4.83	0.00	2.72	37.7%	0%	-2.72
HGN1	2.92	1.63	56%	1.29	0.00	0.99	60.7%	0%	-0.99
CNP1	2.55	1.34	52%	1.21	0.00	0.28	20.6%	0%	-0.28
NEL1	5.26	2.70	51%	2.56	0.00	1.64	60.6%	0%	-1.64
MLG1	1.61	0.81	51%	0.80	0.00	0.66	81.4%	0%	-0.66
KAD1	3.30	1.59	48%	1.70	0.00	0.49	30.6%	0%	-0.49
MYS2	1.48	0.71	48%	0.77	0.00	-0.01	-1.3%	0%	0.01
CTD1	5.80	2.71	47%	3.09	0.00	0.91	33.5%	0%	-0.91
KEN1	5.02	2.22	44%	2.80	0.00	1.83	82.3%	0%	-1.83
HGS1	3.30	1.38	42%	1.92	0.00	0.50	35.8%	0%	-0.50
SNR1	1.75	0.72	41%	1.03	0.00	0.01	1.8%	0%	-0.01
RMR1	2.70	1.02	38%	1.68	0.00	0.11	10.6%	0%	-0.11
DEV1	6.48	2.40	37%	4.08	0.00	0.65	26.9%	0%	-0.65
MBG1	3.00	1.10	37%	1.89	0.00	0.22	20.0%	0%	-0.22
MDY1	2.38	0.84	35%	1.54	0.00	0.44	52.6%	0%	-0.44
RTN1	4.65	1.60	34%	3.05	0.00	0.84	52.9%	0%	-0.84
HRBR	3.44	1.17	34%	2.27	0.00	0.17	14.5%	0%	-0.17
MTK1	3.92	1.29	33%	2.63	0.00	0.67	51.9%	0%	-0.67

COX1	22.3	13.8	62%	0.0	5.8	42.2%	0%
KOT1	53.6	32.9	61%	0.0	10.2	31.1%	0%
RJN1	95.4	58.6	61%	0.0	22.2	37.8%	0%
SLG1	51.3	31.4	61%	0.0	17.6	56.0%	0%
MYS4	68.2	41.4	61%	0.0	17.6	42.6%	0%
PNY1	43.8	26.5	60%	0.0	10.6	39.9%	0%
CTD1	110.2	66.4	60%	0.0	24.4	36.8%	0%
MTK1	74.5	44.8	60%	0.0	14.9	33.2%	0%
SUN1	35.7	21.0	59%	0.0	6.9	32.6%	0%
TMK1	116.3	67.2	58%	0.0	27.9	41.5%	0%
MYS2	28.1	16.1	57%	0.0	5.4	33.2%	0%
HGS1	62.7	35.6	57%	0.0	11.6	32.6%	0%
HES1	64.7	35.8	55%	0.0	13.8	38.5%	0%
PLG1	29.5	16.3	55%	0.0	8.5	52.4%	0%
KRP1	228.8	124.8	55%	0.0	44.4	35.6%	0%
BLG1	29.1	14.7	51%	0.0	6.8	46.0%	0%
VIJ1	37.7	18.2	48%	0.0	6.5	35.9%	0%
TIP1	23.4	10.9	46%	0.0	4.2	38.6%	0%
HSR1	26.4	11.1	42%	0.0	1.3	12.0%	0%
Total	3,428.3	2,347.3	68%	0.0	896.4	38.2%	0%

MDG1	2.15	0.61	28%	1.54	0.00	0.24	39.0%	0%	-0.24
PNY1	2.31	0.63	27%	1.68	0.00	0.09	13.7%	0%	-0.09
SUN1	1.88	0.50	27%	1.37	0.00	0.06	12.4%	0%	-0.06
MYS4	3.59	0.90	25%	2.69	0.00	0.11	12.6%	0%	-0.11
KOL1	3.97	0.97	25%	3.00	0.00	0.40	41.1%	0%	-0.40
TIP1	1.23	0.28	23%	0.95	0.00	-0.01	-2.1%	0%	0.01
TMK1	6.12	1.38	23%	4.74	0.00	0.60	43.6%	0%	-0.60
MRT2	2.31	0.50	22%	1.81	0.00	0.24	47.8%	0%	-0.24
YLK1	5.28	1.01	19%	4.27	0.00	0.34	33.2%	0%	-0.34
KOT1	2.82	0.52	18%	2.30	0.00	0.21	40.1%	0%	-0.21
DBP1	3.44	0.56	16%	2.88	0.00	0.18	31.2%	0%	-0.18
BLG1	1.53	0.24	15%	1.29	0.00	0.02	9.9%	0%	-0.02
HES1	3.41	0.43	13%	2.98	0.00	0.07	16.6%	0%	-0.07
SLG1	2.70	0.23	8%	2.47	0.00	0.23	100.0%	0%	-0.23
MYS3	2.60	0.17	7%	2.43	0.00	0.03	17.4%	0%	-0.03
HLG1	2.87	0.18	6%	2.69	0.00	-0.01	-6.2%	0%	0.01
HSR1	1.39	0.03	2%	1.36	0.00	0.01	21.2%	0%	-0.01
VIJ1	1.99	0.01	1%	1.97	0.00	0.00	-0.6%	0%	0.00
HIR1	1.62	-0.14	-9%	1.76	0.00	0.16	-114.2%	0%	-0.16
Total	180.44	99.31	55%	81.13	0.00	47.64	48.0%	0%	-47.64