

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	58.7	67.4	115%	0.0	27.5	40.9%	0%
CLK1	41.9	37.8	90%	0.0	13.9	36.7%	0%
BSK1	59.0	50.3	85%	0.0	17.8	35.4%	0%
MYS3	59.8	49.3	82%	0.0	22.1	44.9%	0%
SKN1	87.5	70.3	80%	0.0	23.3	33.1%	0%
CNP1	58.7	45.8	78%	0.0	21.4	46.6%	0%
HEB1	86.0	66.0	77%	0.0	26.3	39.9%	0%
NLG1	63.0	48.2	76%	0.0	22.0	45.7%	0%
HNR1	50.6	38.5	76%	0.0	18.0	46.7%	0%
DEV1	149.0	112.0	75%	0.0	50.8	45.4%	0%
HOS1	139.4	104.3	75%	0.0	48.4	46.4%	0%
MDG1	49.4	36.9	75%	0.0	14.4	39.1%	0%
HSN1	57.1	41.7	73%	0.0	15.6	37.4%	0%
RMN1	43.6	31.8	73%	0.0	15.1	47.4%	0%
NEL1	120.9	84.8	70%	0.0	35.7	42.1%	0%
HIR1	37.2	26.0	70%	0.0	9.7	37.4%	0%
KEN1	115.5	80.6	70%	0.0	35.3	43.7%	0%
RRN2	64.3	43.9	68%	0.0	15.1	34.4%	0%
RTN1	106.9	72.7	68%	0.0	30.6	42.1%	0%
MBG1	69.0	46.7	68%	0.0	21.8	46.8%	0%
NGB1	60.3	40.8	68%	0.0	15.7	38.5%	0%
DBP1	79.2	53.5	68%	0.0	21.5	40.2%	0%
FRT1	68.1	45.8	67%	0.0	14.1	30.9%	0%
BMH1	102.9	68.8	67%	0.0	30.9	44.9%	0%
HLG1	65.9	44.0	67%	0.0	22.8	51.8%	0%
SNR1	40.3	26.7	66%	0.0	8.7	32.5%	0%
KOL1	91.3	60.1	66%	0.0	21.3	35.5%	0%
RMR1	62.2	40.9	66%	0.0	12.7	31.1%	0%
HRBR	79.2	52.0	66%	0.0	14.5	27.9%	0%
SLG1	62.1	40.6	65%	0.0	22.7	55.8%	0%
YLK1	121.5	79.0	65%	0.0	26.5	33.6%	0%
MRT2	53.1	34.2	64%	0.0	13.4	39.2%	0%
MDY1	54.8	35.3	64%	0.0	13.2	37.3%	0%
SMG1	59.0	38.0	64%	0.0	13.8	36.3%	0%
COX1	27.1	17.3	64%	0.0	6.7	38.7%	0%
MLG1	37.1	23.7	64%	0.0	13.4	56.7%	0%
MYS2	34.0	20.8	61%	0.0	6.5	31.4%	0%

23-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SLG1	2.70	5.51	204%	-2.81	0.00	3.64	66.1%	0%	-3.64
HNR1	2.20	3.02	137%	-0.82	0.00	2.74	90.6%	0%	-2.74
NLG1	2.74	2.89	106%	-0.15	0.00	1.75	60.6%	0%	-1.75
MDG1	2.15	2.26	105%	-0.11	0.00	0.52	23.2%	0%	-0.52
MLG1	1.61	1.65	102%	-0.04	0.00	0.13	7.9%	0%	-0.13
MBG1	3.00	2.88	96%	0.12	0.00	2.63	91.1%	0%	-2.63
CNP1	2.55	2.32	91%	0.24	0.00	1.23	53.3%	0%	-1.23
MYS3	2.60	2.01	77%	0.58	0.00	2.01	99.6%	0%	-2.01
SNR1	1.75	1.30	74%	0.46	0.00	0.32	24.5%	0%	-0.32
CLK1	1.82	1.19	65%	0.64	0.00	0.12	10.0%	0%	-0.12
KEN1	5.02	3.22	64%	1.80	0.00	1.74	53.9%	0%	-1.74
MYS4	3.59	2.29	64%	1.30	0.00	1.82	79.7%	0%	-1.82
RMN1	1.90	1.20	63%	0.70	0.00	0.13	10.6%	0%	-0.13
HOS1	6.06	3.70	61%	2.37	0.00	1.97	53.3%	0%	-1.97
BSK1	2.57	1.45	57%	1.12	0.00	0.59	40.5%	0%	-0.59
NEL1	5.26	2.94	56%	2.32	0.00	1.60	54.4%	0%	-1.60
MTK1	3.92	2.09	53%	1.84	0.00	1.40	67.2%	0%	-1.40
HIR1	1.62	0.84	52%	0.78	0.00	0.11	13.2%	0%	-0.11
SKN1	3.80	1.97	52%	1.84	0.00	0.82	41.5%	0%	-0.82
HLG1	2.87	1.39	48%	1.48	0.00	0.12	8.6%	0%	-0.12
DEV1	6.48	2.88	44%	3.60	0.00	2.24	77.8%	0%	-2.24
HGN1	2.92	1.23	42%	1.69	0.00	0.17	13.9%	0%	-0.17
RRN2	2.79	1.16	41%	1.64	0.00	0.07	5.9%	0%	-0.07
COX1	1.18	0.47	40%	0.70	0.00	-0.01	-1.5%	0%	0.01
KRP1	12.04	4.79	40%	7.25	0.00	1.98	41.4%	0%	-1.98
HGS1	3.30	1.27	38%	2.03	0.00	0.83	65.4%	0%	-0.83
YLK1	5.28	1.98	37%	3.31	0.00	1.87	94.6%	0%	-1.87
RTN1	4.65	1.71	37%	2.94	0.00	0.75	43.8%	0%	-0.75
KOT1	2.82	1.03	36%	1.79	0.00	0.15	14.3%	0%	-0.15
HES1	3.41	1.20	35%	2.20	0.00	0.27	22.1%	0%	-0.27
BLG1	1.53	0.53	35%	1.00	0.00	-0.03	-4.8%	0%	0.03
KAD1	3.30	1.15	35%	2.15	0.00	0.49	42.6%	0%	-0.49
VIJ1	1.99	0.59	30%	1.40	0.00	-0.01	-0.9%	0%	0.01
HSR1	1.39	0.37	27%	1.02	0.00	0.27	71.3%	0%	-0.27
BMH1	4.47	1.14	26%	3.33	0.00	0.36	31.9%	0%	-0.36
HSN1	2.48	0.60	24%	1.88	0.00	0.23	38.8%	0%	-0.23
CTD1	5.80	1.39	24%	4.41	0.00	1.01	72.5%	0%	-1.01

MYS1	59.7	36.2	61%	0.0	12.8	35.5%	0%
KAD1	75.9	45.9	60%	0.0	19.8	43.1%	0%
MTK1	90.2	53.0	59%	0.0	19.9	37.6%	0%
HGN1	67.1	39.1	58%	0.0	18.3	46.9%	0%
HGS1	76.0	44.2	58%	0.0	17.9	40.5%	0%
KOT1	64.9	37.1	57%	0.0	11.5	31.1%	0%
MYS4	82.5	46.7	57%	0.0	20.9	44.9%	0%
PNY1	53.0	29.8	56%	0.0	12.8	43.0%	0%
KRP1	277.0	154.9	56%	0.0	63.0	40.7%	0%
CTD1	133.4	74.2	56%	0.0	27.5	37.1%	0%
RJN1	115.5	64.2	56%	0.0	25.9	40.3%	0%
TMK1	140.8	75.8	54%	0.0	31.5	41.6%	0%
SUN1	43.2	23.0	53%	0.0	7.4	32.2%	0%
HES1	78.3	40.8	52%	0.0	15.0	36.8%	0%
PLG1	35.7	17.6	49%	0.0	9.1	51.7%	0%
VIJ1	45.7	20.7	45%	0.0	8.0	38.7%	0%
BLG1	35.2	16.0	45%	0.0	7.4	46.6%	0%
TIP1	28.3	12.6	44%	0.0	4.5	36.0%	0%
HSR1	32.0	12.2	38%	0.0	1.6	13.1%	0%
Total	4,150.0	2,720.3	66%	0.0	1,098.4	40.4%	0%

RJN1	5.02	1.16	23%	3.87	0.00	0.09	7.4%	0%	-0.09
KOL1	3.97	0.91	23%	3.06	0.00	0.46	50.7%	0%	-0.46
TMK1	6.12	1.40	23%	4.72	0.00	0.22	15.7%	0%	-0.22
RMR1	2.70	0.60	22%	2.10	0.00	0.14	22.7%	0%	-0.14
SMG1	2.57	0.55	21%	2.02	0.00	0.05	8.6%	0%	-0.05
NGB1	2.62	0.54	21%	2.08	0.00	0.41	76.1%	0%	-0.41
FRT1	2.96	0.60	20%	2.36	0.00	-0.04	-6.4%	0%	0.04
MYS1	2.60	0.46	18%	2.14	0.00	0.42	91.2%	0%	-0.42
CBP1	2.55	0.44	17%	2.12	0.00	0.11	26.1%	0%	-0.11
DBP1	3.44	0.57	17%	2.87	0.00	0.23	40.9%	0%	-0.23
HRBR	3.44	0.52	15%	2.92	0.00	0.24	47.2%	0%	-0.24
HEB1	3.74	0.39	10%	3.36	0.00	0.38	98.9%	0%	-0.38
MDY1	2.38	0.20	8%	2.18	0.00	0.00	1.1%	0%	0.00
TIP1	1.23	0.09	8%	1.14	0.00	0.04	40.0%	0%	-0.04
MRT2	2.31	0.00	0%	2.31	0.00	0.00	0.0%	0%	0.00
MYS2	1.48	0.00	0%	1.48	0.00	0.00	0.0%	0%	0.00
PLG1	1.55	0.00	0%	1.55	0.00	0.00	0.0%	0%	0.00
SUN1	1.88	0.00	0%	1.88	0.00	0.00	0.0%	0%	0.00
PNY1	2.31	-0.47	-21%	2.78	0.00	-0.47	100.0%	0%	0.47
Total	180.44	77.54	43%	102.89	0.00	38.30	49.4%	0%	-38.30