

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	61.3	70.6	115%	0.0	28.6	40.5%	0%
CLK1	43.7	38.0	87%	0.0	13.8	36.4%	0%
BSK1	61.6	50.9	83%	0.0	17.9	35.2%	0%
MYS3	62.4	50.4	81%	0.0	22.3	44.3%	0%
SKN1	91.3	72.5	79%	0.0	23.7	32.8%	0%
CNP1	61.2	47.3	77%	0.0	22.8	48.2%	0%
HNR1	52.8	40.0	76%	0.0	18.9	47.3%	0%
HEB1	89.8	67.1	75%	0.0	27.1	40.3%	0%
HSN1	59.6	44.3	74%	0.0	17.9	40.3%	0%
HOS1	145.5	107.6	74%	0.0	50.0	46.5%	0%
DEV1	155.4	114.8	74%	0.0	52.8	46.0%	0%
NLG1	65.8	48.2	73%	0.0	22.0	45.7%	0%
MDG1	51.6	37.0	72%	0.0	14.4	39.0%	0%
RMN1	45.5	31.8	70%	0.0	15.1	47.4%	0%
NEL1	126.2	87.6	69%	0.0	38.3	43.8%	0%
HIR1	38.8	26.5	68%	0.0	9.7	36.7%	0%
KEN1	120.5	81.1	67%	0.0	35.3	43.6%	0%
MBG1	71.9	47.9	67%	0.0	22.3	46.6%	0%
DBP1	82.6	54.9	66%	0.0	22.9	41.7%	0%
RTN1	111.6	74.1	66%	0.0	31.1	42.1%	0%
FRT1	71.1	47.2	66%	0.0	14.6	30.9%	0%
SNR1	42.1	27.9	66%	0.0	8.9	31.9%	0%
RRN2	67.1	44.3	66%	0.0	15.2	34.4%	0%
BMH1	107.4	70.0	65%	0.0	31.1	44.4%	0%
NGB1	62.9	40.9	65%	0.0	15.7	38.4%	0%
HRBR	82.6	53.5	65%	0.0	15.0	28.1%	0%
YLK1	126.8	81.9	65%	0.0	29.0	35.4%	0%
RMR1	64.9	41.6	64%	0.0	12.9	30.9%	0%
KOL1	95.3	60.9	64%	0.0	21.9	35.9%	0%
HLG1	68.8	44.0	64%	0.0	22.8	51.8%	0%
SLG1	64.8	41.0	63%	0.0	22.7	55.4%	0%
MDY1	57.2	35.9	63%	0.0	13.4	37.4%	0%
COX1	28.2	17.7	63%	0.0	7.0	39.8%	0%
MLG1	38.7	24.0	62%	0.0	13.4	56.1%	0%
SMG1	61.6	38.1	62%	0.0	13.8	36.3%	0%
MRT2	55.4	34.3	62%	0.0	13.4	39.2%	0%
MYS2	35.4	21.4	60%	0.0	6.5	30.5%	0%

24-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
TIP1	1.23	1.90	154%	-0.67	0.00	0.76	40.3%	0%	-0.76
CBP1	2.55	3.27	128%	-0.72	0.00	1.06	32.5%	0%	-1.06
HSN1	2.48	2.59	104%	-0.11	0.00	2.27	87.6%	0%	-2.27
MYS4	3.59	2.71	75%	0.88	0.00	1.92	70.8%	0%	-1.92
SNR1	1.75	1.20	69%	0.55	0.00	0.24	19.9%	0%	-0.24
HNR1	2.20	1.51	68%	0.69	0.00	0.94	62.6%	0%	-0.94
CNP1	2.55	1.45	57%	1.10	0.00	1.43	98.7%	0%	-1.43
SKN1	3.80	2.12	56%	1.68	0.00	0.44	20.8%	0%	-0.44
HOS1	6.06	3.32	55%	2.74	0.00	1.60	48.1%	0%	-1.60
YLK1	5.28	2.89	55%	2.40	0.00	2.51	87.1%	0%	-2.51
NEL1	5.26	2.75	52%	2.51	0.00	2.62	95.3%	0%	-2.62
FRT1	2.96	1.34	45%	1.63	0.00	0.44	32.6%	0%	-0.44
DEV1	6.48	2.86	44%	3.62	0.00	1.98	69.5%	0%	-1.98
MYS3	2.60	1.14	44%	1.46	0.00	0.23	19.8%	0%	-0.23
HRBR	3.44	1.49	43%	1.95	0.00	0.49	32.8%	0%	-0.49
SUN1	1.88	0.81	43%	1.06	0.00	0.11	14.1%	0%	-0.11
HGN1	2.92	1.23	42%	1.69	0.00	0.15	12.0%	0%	-0.15
DBP1	3.44	1.40	41%	2.04	0.00	1.36	97.0%	0%	-1.36
VIJ1	1.99	0.80	40%	1.18	0.00	0.30	36.9%	0%	-0.30
KRP1	12.04	4.80	40%	7.25	0.00	2.07	43.1%	0%	-2.07
MYS2	1.48	0.59	40%	0.89	0.00	-0.01	-1.9%	0%	0.01
MBG1	3.00	1.18	39%	1.82	0.00	0.49	41.1%	0%	-0.49
KOT1	2.82	1.08	38%	1.74	0.00	0.43	39.7%	0%	-0.43
HES1	3.41	1.24	37%	2.16	0.00	0.76	61.5%	0%	-0.76
HIR1	1.62	0.57	35%	1.05	0.00	0.02	4.2%	0%	-0.02
KAD1	3.30	1.11	34%	2.19	0.00	0.33	29.3%	0%	-0.33
TMK1	6.12	1.87	31%	4.25	0.00	0.60	32.2%	0%	-0.60
RTN1	4.65	1.38	30%	3.27	0.00	0.54	38.9%	0%	-0.54
HEB1	3.74	1.11	30%	2.63	0.00	0.72	65.0%	0%	-0.72
COX1	1.18	0.33	28%	0.85	0.00	0.33	100.0%	0%	-0.33
BMH1	4.47	1.23	28%	3.24	0.00	0.16	13.3%	0%	-0.16
MDY1	2.38	0.61	26%	1.78	0.00	0.25	41.5%	0%	-0.25
MTK1	3.92	0.99	25%	2.94	0.00	0.58	58.9%	0%	-0.58
RMR1	2.70	0.68	25%	2.03	0.00	0.12	18.3%	0%	-0.12
BSK1	2.57	0.58	23%	1.99	0.00	0.10	18.1%	0%	-0.10
HGS1	3.30	0.72	22%	2.58	0.00	0.72	100.0%	0%	-0.72
KOL1	3.97	0.85	21%	3.12	0.00	0.58	67.7%	0%	-0.58

KAD1	79.2	47.0	59%	0.0	20.1	42.8%	0%
MYS1	62.3	36.5	59%	0.0	12.8	35.2%	0%
HGN1	70.0	40.3	58%	0.0	18.5	45.8%	0%
MYS4	86.1	49.4	57%	0.0	22.9	46.3%	0%
MTK1	94.2	54.0	57%	0.0	20.5	38.0%	0%
HGS1	79.3	44.9	57%	0.0	18.6	41.5%	0%
KOT1	67.7	38.2	56%	0.0	12.0	31.3%	0%
KRP1	289.1	159.7	55%	0.0	65.0	40.7%	0%
PNY1	55.3	30.1	54%	0.0	13.1	43.6%	0%
CTD1	139.2	74.9	54%	0.0	28.1	37.4%	0%
RJN1	120.6	64.3	53%	0.0	25.7	40.0%	0%
SUN1	45.1	23.8	53%	0.0	7.5	31.6%	0%
TMK1	146.9	77.7	53%	0.0	32.1	41.4%	0%
HES1	81.7	42.1	51%	0.0	15.8	37.6%	0%
TIP1	29.6	14.5	49%	0.0	5.3	36.5%	0%
PLG1	37.2	17.6	47%	0.0	9.1	51.7%	0%
VIJ1	47.7	21.5	45%	0.0	8.3	38.7%	0%
BLG1	36.8	16.1	44%	0.0	7.6	47.1%	0%
HSR1	33.4	12.2	37%	0.0	1.6	13.1%	0%
Total	4,330.5	2,781.7	64%	0.0	1,129.2	40.6%	0%

MLG1	1.61	0.29	18%	1.33	0.00	0.02	6.4%	0%	-0.02
RRN2	2.79	0.39	14%	2.40	0.00	0.11	27.9%	0%	-0.11
SLG1	2.70	0.37	14%	2.33	0.00	0.03	6.9%	0%	-0.03
CLK1	1.82	0.25	14%	1.58	0.00	-0.01	-5.1%	0%	0.01
PNY1	2.31	0.31	13%	2.00	0.00	0.31	100.0%	0%	-0.31
CTD1	5.80	0.74	13%	5.06	0.00	0.52	71.0%	0%	-0.52
MYS1	2.60	0.31	12%	2.28	0.00	0.01	1.8%	0%	-0.01
BLG1	1.53	0.16	11%	1.37	0.00	0.15	93.7%	0%	-0.15
KEN1	5.02	0.45	9%	4.57	0.00	0.08	19.0%	0%	-0.08
MDG1	2.15	0.13	6%	2.02	0.00	0.01	7.8%	0%	-0.01
NGB1	2.62	0.14	5%	2.48	0.00	0.01	7.0%	0%	-0.01
SMG1	2.57	0.07	3%	2.50	0.00	0.02	22.2%	0%	-0.02
RJN1	5.02	0.08	2%	4.94	0.00	-0.14	-175.8%	0%	0.14
HLG1	2.87	0.00	0%	2.87	0.00	0.00	0.0%	0%	0.00
HSR1	1.39	0.00	0%	1.39	0.00	0.00	0.0%	0%	0.00
MRT2	2.31	0.00	0%	2.31	0.00	0.00	0.0%	0%	0.00
NLG1	2.74	0.00	0%	2.74	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
RMN1	1.90	0.00	0%	1.90	0.00	0.00	0.0%	0%	0.00
Total	180.44	61.38	34%	119.06	0.00	30.76	50.1%	0%	-30.76