

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	66.4	74.3	112%	0.0	29.7	39.9%	0%
CLK1	47.4	43.5	92%	0.0	16.1	37.1%	0%
MYS3	67.6	57.9	86%	0.0	26.4	45.6%	0%
SKN1	98.9	83.3	84%	0.0	31.8	38.2%	0%
HNR1	57.2	48.0	84%	0.0	24.4	50.8%	0%
DEV1	168.4	138.4	82%	0.0	65.7	47.4%	0%
HSN1	64.6	52.1	81%	0.0	22.3	42.8%	0%
HEB1	97.3	77.2	79%	0.0	32.1	41.6%	0%
RMN1	49.3	39.0	79%	0.0	19.9	51.0%	0%
BSK1	66.7	52.5	79%	0.0	18.8	35.9%	0%
CNP1	66.3	52.1	79%	0.0	24.5	47.1%	0%
HOS1	157.6	122.2	78%	0.0	58.9	48.2%	0%
MYS4	93.3	71.8	77%	0.0	31.9	44.5%	0%
MDG1	55.9	42.2	76%	0.0	17.4	41.1%	0%
NGB1	68.1	51.4	75%	0.0	21.2	41.2%	0%
NEL1	136.7	102.5	75%	0.0	44.9	43.8%	0%
DBP1	89.5	66.9	75%	0.0	26.9	40.3%	0%
KEN1	130.6	97.0	74%	0.0	43.3	44.6%	0%
NLG1	71.3	51.8	73%	0.0	24.1	46.4%	0%
HIR1	42.0	30.2	72%	0.0	11.4	37.6%	0%
FRT1	77.0	55.2	72%	0.0	17.8	32.2%	0%
HRBR	89.5	63.2	71%	0.0	17.7	28.1%	0%
RTN1	120.9	84.9	70%	0.0	35.6	41.9%	0%
MDY1	62.0	43.3	70%	0.0	18.2	42.0%	0%
MBG1	77.9	54.2	70%	0.0	27.3	50.4%	0%
BMH1	116.3	80.5	69%	0.0	36.5	45.3%	0%
RRN2	72.7	50.2	69%	0.0	17.6	35.2%	0%
COX1	30.6	21.1	69%	0.0	8.3	39.2%	0%
SMG1	66.7	45.7	68%	0.0	16.8	36.9%	0%
YLK1	137.3	93.4	68%	0.0	34.4	36.8%	0%
KOL1	103.2	70.2	68%	0.0	25.5	36.4%	0%
RMR1	70.3	47.6	68%	0.0	14.6	30.7%	0%
SLG1	70.2	47.5	68%	0.0	26.0	54.8%	0%
HLG1	74.5	50.4	68%	0.0	27.2	54.0%	0%
KAD1	85.8	57.1	67%	0.0	25.4	44.4%	0%
MRT2	60.0	39.5	66%	0.0	16.5	41.8%	0%
TIP1	32.0	21.0	66%	0.0	8.3	39.4%	0%

26-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS4	3.59	21.87	610%	-18.29	0.00	8.97	41.0%	0%	-8.97
TIP1	1.23	6.20	503%	-4.97	0.00	2.65	42.7%	0%	-2.65
NGB1	2.62	9.84	376%	-7.22	0.00	5.40	54.9%	0%	-5.40
RMN1	1.90	6.85	361%	-4.95	0.00	4.75	69.4%	0%	-4.75
DEV1	6.48	22.37	345%	-15.89	0.00	12.51	55.9%	0%	-12.51
HSR1	1.39	4.72	339%	-3.33	0.00	4.02	85.2%	0%	-4.02
HNR1	2.20	7.33	333%	-5.13	0.00	5.20	71.0%	0%	-5.20
DBP1	3.44	11.29	328%	-7.84	0.00	3.92	34.8%	0%	-3.92
VIJ1	1.99	6.38	321%	-4.39	0.00	4.62	72.4%	0%	-4.62
HSN1	2.48	7.74	312%	-5.25	0.00	4.50	58.2%	0%	-4.50
MDY1	2.38	7.34	308%	-4.96	0.00	4.76	64.9%	0%	-4.76
TMK1	6.12	18.76	306%	-12.64	0.00	8.12	43.3%	0%	-8.12
KEN1	5.02	14.74	294%	-9.72	0.00	7.49	50.8%	0%	-7.49
KAD1	3.30	9.53	289%	-6.23	0.00	4.65	48.8%	0%	-4.65
CTD1	5.80	16.69	288%	-10.89	0.00	5.85	35.1%	0%	-5.85
MYS1	2.60	7.24	279%	-4.65	0.00	3.79	52.4%	0%	-3.79
MYS3	2.60	7.17	276%	-4.57	0.00	3.80	52.9%	0%	-3.80
SMG1	2.57	6.77	264%	-4.21	0.00	2.42	35.7%	0%	-2.42
COX1	1.18	3.04	259%	-1.87	0.00	1.30	42.6%	0%	-1.30
NEL1	5.26	13.56	258%	-8.30	0.00	6.30	46.5%	0%	-6.30
HEB1	3.74	9.57	256%	-5.83	0.00	4.65	48.6%	0%	-4.65
CLK1	1.82	4.58	251%	-2.76	0.00	1.73	37.7%	0%	-1.73
FRT1	2.96	7.30	246%	-4.34	0.00	3.14	43.0%	0%	-3.14
RJN1	5.02	11.72	233%	-6.70	0.00	6.91	58.9%	0%	-6.91
HIR1	1.62	3.71	230%	-2.09	0.00	1.63	43.9%	0%	-1.63
HRBR	3.44	7.90	229%	-4.45	0.00	2.27	28.8%	0%	-2.27
RMR1	2.70	6.03	223%	-3.33	0.00	1.79	29.6%	0%	-1.79
MTK1	3.92	8.74	223%	-4.82	0.00	4.32	49.4%	0%	-4.32
HLG1	2.87	6.39	223%	-3.52	0.00	4.40	68.9%	0%	-4.40
BMH1	4.47	9.86	220%	-5.39	0.00	4.92	49.9%	0%	-4.92
MDG1	2.15	4.73	220%	-2.58	0.00	2.71	57.4%	0%	-2.71
KOT1	2.82	6.20	220%	-3.38	0.00	3.04	49.0%	0%	-3.04
HOS1	6.06	12.83	212%	-6.77	0.00	7.48	58.3%	0%	-7.48
MRT2	2.31	4.77	207%	-2.46	0.00	3.04	63.9%	0%	-3.04
RTN1	4.65	9.34	201%	-4.69	0.00	3.83	41.0%	0%	-3.83
KOL1	3.97	7.74	195%	-3.77	0.00	3.28	42.3%	0%	-3.28
MLG1	1.61	2.96	183%	-1.35	0.00	2.14	72.3%	0%	-2.14

MYS1	67.5	43.9	65%	0.0	16.7	38.0%	0%
MLG1	41.9	26.9	64%	0.0	15.6	57.9%	0%
SNR1	45.6	29.2	64%	0.0	9.3	31.7%	0%
MTK1	102.0	63.4	62%	0.0	24.9	39.3%	0%
KOT1	73.3	45.2	62%	0.0	15.3	33.9%	0%
CTD1	150.7	92.8	62%	0.0	34.2	36.8%	0%
MYS2	38.4	23.5	61%	0.0	8.2	34.7%	0%
TMK1	159.2	97.3	61%	0.0	40.4	41.5%	0%
HGN1	75.8	46.3	61%	0.0	21.3	46.0%	0%
HGS1	85.9	51.6	60%	0.0	21.6	41.9%	0%
RJN1	130.6	77.1	59%	0.0	33.3	43.1%	0%
KRP1	313.2	184.6	59%	0.0	76.4	41.4%	0%
SUN1	48.8	27.9	57%	0.0	9.5	34.1%	0%
PNY1	59.9	33.9	56%	0.0	14.9	44.0%	0%
VIJ1	51.6	28.2	55%	0.0	13.0	45.9%	0%
HES1	88.5	46.8	53%	0.0	18.6	39.8%	0%
PLG1	40.3	20.0	49%	0.0	9.7	48.5%	0%
HSR1	36.2	17.2	47%	0.0	5.6	32.9%	0%
BLG1	39.8	18.5	46%	0.0	9.0	48.4%	0%
Total	4,691.4	3,253.6	69%	0.0	1,362.7	41.9%	0%

YLK1	5.28	9.42	178%	-4.14	0.00	4.19	44.5%	0%	-4.19
RRN2	2.79	4.94	177%	-2.15	0.00	1.92	38.7%	0%	-1.92
SLG1	2.70	4.70	174%	-2.00	0.00	1.55	32.9%	0%	-1.55
HGS1	3.30	5.67	172%	-2.36	0.00	2.55	45.0%	0%	-2.55
SUN1	1.88	3.19	170%	-1.31	0.00	1.78	55.8%	0%	-1.78
SKN1	3.80	6.47	170%	-2.66	0.00	4.13	63.8%	0%	-4.13
KRP1	12.04	19.89	165%	-7.84	0.00	9.18	46.2%	0%	-9.18
CNP1	2.55	4.14	162%	-1.59	0.00	1.28	30.8%	0%	-1.28
PNY1	2.31	3.69	160%	-1.38	0.00	1.78	48.3%	0%	-1.78
HGN1	2.92	4.58	157%	-1.67	0.00	2.20	48.0%	0%	-2.20
BLG1	1.53	2.38	155%	-0.85	0.00	1.36	57.1%	0%	-1.36
MYS2	1.48	2.15	146%	-0.67	0.00	1.65	76.7%	0%	-1.65
HES1	3.41	3.99	117%	-0.59	0.00	2.67	66.8%	0%	-2.67
PLG1	1.55	1.58	102%	-0.03	0.00	0.53	33.7%	0%	-0.53
NLG1	2.74	2.76	101%	-0.01	0.00	2.02	73.3%	0%	-2.02
MBG1	3.00	2.51	84%	0.49	0.00	1.42	56.4%	0%	-1.42
CBP1	2.55	2.03	80%	0.52	0.00	0.27	13.3%	0%	-0.27
SNR1	1.75	1.09	62%	0.67	0.00	0.31	28.9%	0%	-0.31
BSK1	2.57	1.33	52%	1.24	0.00	0.85	64.2%	0%	-0.85
Total	180.44	420.29	233%	-239.86	0.00	207.93	49.5%	0%	-207.93