

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	69.0	76.2	110%	0.0	30.8	40.4%	0%
MYS3	70.2	66.0	94%	0.0	29.1	44.1%	0%
CLK1	49.2	44.5	90%	0.0	16.5	37.2%	0%
HNR1	59.4	53.5	90%	0.0	27.7	51.7%	0%
MDG1	58.0	49.7	86%	0.0	20.9	42.1%	0%
DEV1	174.9	149.5	85%	0.0	72.3	48.4%	0%
SKN1	102.7	87.6	85%	0.0	34.8	39.7%	0%
MYS4	96.9	81.8	84%	0.0	34.7	42.4%	0%
HEB1	101.0	83.7	83%	0.0	35.5	42.4%	0%
DBP1	93.0	76.7	82%	0.0	32.2	42.0%	0%
RMN1	51.2	42.0	82%	0.0	22.0	52.4%	0%
HSN1	67.0	53.0	79%	0.0	23.2	43.7%	0%
BSK1	69.3	54.6	79%	0.0	20.2	37.1%	0%
CNP1	68.9	54.2	79%	0.0	25.1	46.4%	0%
HOS1	163.6	128.2	78%	0.0	61.8	48.2%	0%
NEL1	142.0	110.0	77%	0.0	48.6	44.2%	0%
KEN1	135.6	104.1	77%	0.0	44.5	42.8%	0%
NGB1	70.7	53.4	76%	0.0	21.9	41.0%	0%
HRBR	92.9	69.7	75%	0.0	20.5	29.5%	0%
HIR1	43.6	32.6	75%	0.0	13.0	40.0%	0%
RTN1	125.5	93.5	75%	0.0	39.7	42.4%	0%
HLG1	77.4	57.1	74%	0.0	32.1	56.2%	0%
FRT1	80.0	58.6	73%	0.0	20.3	34.7%	0%
BMH1	120.8	87.8	73%	0.0	39.8	45.3%	0%
NLG1	74.0	53.8	73%	0.0	24.4	45.4%	0%
MDY1	64.4	46.7	73%	0.0	19.8	42.3%	0%
RRN2	75.5	54.7	73%	0.0	21.1	38.5%	0%
SNR1	47.3	34.2	72%	0.0	11.2	32.7%	0%
MBG1	80.9	58.3	72%	0.0	30.0	51.5%	0%
RMR1	73.0	51.9	71%	0.0	17.0	32.7%	0%
SLG1	72.9	50.9	70%	0.0	26.9	52.8%	0%
SMG1	69.3	48.0	69%	0.0	18.3	38.0%	0%
YLK1	142.6	98.8	69%	0.0	38.3	38.7%	0%
COX1	31.8	22.0	69%	0.0	8.3	37.7%	0%
KOL1	107.2	72.6	68%	0.0	26.5	36.5%	0%
KAD1	89.1	60.0	67%	0.0	27.3	45.4%	0%
TIP1	33.3	22.1	67%	0.0	8.5	38.5%	0%

27-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MDG1	2.15	7.48	348%	-5.33	0.00	3.56	47.7%	0%	-3.56
MYS3	2.60	8.12	313%	-5.52	0.00	2.67	32.9%	0%	-2.67
DBP1	3.44	9.81	285%	-6.36	0.00	5.30	54.1%	0%	-5.30
SNR1	1.75	4.98	284%	-3.23	0.00	1.91	38.3%	0%	-1.91
MYS4	3.59	10.00	279%	-6.42	0.00	2.75	27.4%	0%	-2.75
HNR1	2.20	5.52	251%	-3.32	0.00	3.27	59.3%	0%	-3.27
SUN1	1.88	4.50	240%	-2.62	0.00	2.94	65.3%	0%	-2.94
HLG1	2.87	6.73	235%	-3.87	0.00	4.88	72.4%	0%	-4.88
HGN1	2.92	5.59	192%	-2.67	0.00	2.78	49.8%	0%	-2.78
CTD1	5.80	11.02	190%	-5.22	0.00	3.16	28.7%	0%	-3.16
HRBR	3.44	6.46	188%	-3.02	0.00	2.80	43.3%	0%	-2.80
RTN1	4.65	8.65	186%	-4.01	0.00	4.10	47.4%	0%	-4.10
MYS2	1.48	2.60	176%	-1.13	0.00	1.06	40.6%	0%	-1.06
HEB1	3.74	6.53	174%	-2.79	0.00	3.34	51.2%	0%	-3.34
DEV1	6.48	11.10	171%	-4.62	0.00	6.63	59.7%	0%	-6.63
BMH1	4.47	7.37	165%	-2.90	0.00	3.38	45.8%	0%	-3.38
RRN2	2.79	4.56	163%	-1.77	0.00	3.43	75.2%	0%	-3.43
RMN1	1.90	3.06	161%	-1.17	0.00	2.15	70.2%	0%	-2.15
RMR1	2.70	4.28	158%	-1.58	0.00	2.35	55.0%	0%	-2.35
HIR1	1.62	2.39	148%	-0.78	0.00	1.67	69.8%	0%	-1.67
NEL1	5.26	7.43	141%	-2.17	0.00	3.62	48.8%	0%	-3.62
MDY1	2.38	3.36	141%	-0.98	0.00	1.56	46.3%	0%	-1.56
KEN1	5.02	7.01	140%	-1.99	0.00	1.26	18.0%	0%	-1.26
MBG1	3.00	4.10	137%	-1.10	0.00	2.69	65.7%	0%	-2.69
HES1	3.41	4.48	131%	-1.07	0.00	1.29	28.8%	0%	-1.29
SLG1	2.70	3.46	128%	-0.76	0.00	0.87	25.1%	0%	-0.87
PNY1	2.31	2.81	122%	-0.50	0.00	2.01	71.6%	0%	-2.01
KRP1	12.04	14.03	116%	-1.98	0.00	7.51	53.6%	0%	-7.51
FRT1	2.96	3.36	114%	-0.40	0.00	2.53	75.1%	0%	-2.53
SKN1	3.80	4.29	113%	-0.49	0.00	2.94	68.4%	0%	-2.94
PLG1	1.55	1.67	108%	-0.12	0.00	1.67	100.0%	0%	-1.67
MTK1	3.92	4.23	108%	-0.31	0.00	2.47	58.3%	0%	-2.47
YLK1	5.28	5.40	102%	-0.12	0.00	3.91	72.5%	0%	-3.91
HOS1	6.06	5.95	98%	0.11	0.00	2.91	48.9%	0%	-2.91
SMG1	2.57	2.36	92%	0.21	0.00	1.43	60.7%	0%	-1.43
HGS1	3.30	3.01	91%	0.29	0.00	2.54	84.4%	0%	-2.54
TIP1	1.23	1.11	90%	0.12	0.00	0.23	20.9%	0%	-0.23

CTD1	156.5	103.8	66%	0.0	37.3	35.9%	0%
HGN1	78.8	51.9	66%	0.0	24.1	46.4%	0%
MYS2	39.9	26.1	65%	0.0	9.2	35.3%	0%
MYS1	70.1	45.6	65%	0.0	17.6	38.5%	0%
MRT2	62.3	40.1	64%	0.0	16.9	42.0%	0%
SUN1	50.7	32.4	64%	0.0	12.4	38.4%	0%
MTK1	105.9	67.6	64%	0.0	27.4	40.5%	0%
MLG1	43.5	27.3	63%	0.0	15.9	58.3%	0%
KOT1	76.2	46.9	62%	0.0	16.5	35.2%	0%
HGS1	89.2	54.6	61%	0.0	24.1	44.2%	0%
KRP1	325.2	198.6	61%	0.0	83.9	42.2%	0%
TMK1	165.3	100.2	61%	0.0	41.5	41.4%	0%
PNY1	62.3	36.7	59%	0.0	16.9	46.2%	0%
RJN1	135.6	79.4	59%	0.0	34.2	43.0%	0%
HES1	92.0	51.3	56%	0.0	19.9	38.8%	0%
VIJ1	53.6	29.3	55%	0.0	13.5	46.2%	0%
PLG1	41.9	21.6	52%	0.0	11.4	52.5%	0%
HSR1	37.6	18.1	48%	0.0	5.8	31.9%	0%
BLG1	41.4	19.4	47%	0.0	9.7	50.2%	0%
Total	4,871.8	3,493.0	72%	0.0	1,482.9	42.5%	0%

KAD1	3.30	2.91	88%	0.39	0.00	1.90	65.6%	0%	-1.90
BSK1	2.57	2.08	81%	0.49	0.00	1.40	67.1%	0%	-1.40
CNP1	2.55	2.07	81%	0.48	0.00	0.62	29.9%	0%	-0.62
NGB1	2.62	2.06	79%	0.56	0.00	0.74	36.0%	0%	-0.74
COX1	1.18	0.87	74%	0.31	0.00	0.02	2.3%	0%	-0.02
CBP1	2.55	1.85	73%	0.70	0.00	1.11	60.0%	0%	-1.11
NLG1	2.74	1.92	70%	0.82	0.00	0.34	17.6%	0%	-0.34
HSR1	1.39	0.96	69%	0.43	0.00	0.13	13.9%	0%	-0.13
MYS1	2.60	1.69	65%	0.90	0.00	0.88	51.8%	0%	-0.88
KOT1	2.82	1.73	61%	1.09	0.00	1.21	69.8%	0%	-1.21
KOL1	3.97	2.38	60%	1.59	0.00	0.96	40.3%	0%	-0.96
CLK1	1.82	1.05	57%	0.78	0.00	0.41	39.1%	0%	-0.41
BLG1	1.53	0.85	55%	0.69	0.00	0.77	91.4%	0%	-0.77
VIJ1	1.99	1.06	53%	0.93	0.00	0.55	51.8%	0%	-0.55
TMK1	6.12	2.93	48%	3.19	0.00	1.13	38.6%	0%	-1.13
RJN1	5.02	2.28	45%	2.75	0.00	0.90	39.5%	0%	-0.90
HSN1	2.48	0.91	37%	1.57	0.00	0.88	96.6%	0%	-0.88
MRT2	2.31	0.59	25%	1.72	0.00	0.35	60.0%	0%	-0.35
MLG1	1.61	0.39	24%	1.22	0.00	0.36	91.1%	0%	-0.36
Total	180.44	239.39	133%	-58.96	0.00	120.24	50.2%	0%	-120.24