

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
CBP1	74.1	80.6	109%	0.0	32.8	40.7%	0%
MYS3	75.3	68.7	91%	0.0	30.3	44.1%	0%
CLK1	52.9	47.5	90%	0.0	18.3	38.4%	0%
HNR1	63.8	56.4	88%	0.0	28.9	51.3%	0%
MYS4	104.0	90.7	87%	0.0	38.8	42.8%	0%
SKN1	110.3	94.7	86%	0.0	39.8	42.0%	0%
MDG1	62.3	52.7	85%	0.0	21.8	41.3%	0%
DEV1	187.8	158.6	84%	0.0	77.1	48.6%	0%
MBG1	86.9	72.1	83%	0.0	34.1	47.2%	0%
HEB1	108.5	89.4	82%	0.0	37.8	42.3%	0%
RMN1	55.0	43.6	79%	0.0	22.9	52.5%	0%
DBP1	99.8	79.1	79%	0.0	33.3	42.1%	0%
KEN1	145.6	113.9	78%	0.0	49.2	43.2%	0%
CNP1	74.0	57.5	78%	0.0	27.1	47.1%	0%
HIR1	46.9	36.4	78%	0.0	14.4	39.5%	0%
BSK1	74.4	57.0	77%	0.0	21.4	37.6%	0%
NLG1	79.5	59.9	75%	0.0	26.7	44.6%	0%
HOS1	175.8	132.4	75%	0.0	64.1	48.4%	0%
NEL1	152.5	114.5	75%	0.0	51.6	45.1%	0%
HSN1	72.0	54.0	75%	0.0	24.0	44.4%	0%
HRBR	99.8	73.7	74%	0.0	22.0	29.9%	0%
RTN1	134.8	99.5	74%	0.0	42.1	42.3%	0%
NGB1	76.0	55.0	72%	0.0	22.6	41.0%	0%
MDY1	69.1	49.8	72%	0.0	21.2	42.5%	0%
FRT1	85.9	61.8	72%	0.0	21.6	34.9%	0%
HLG1	83.1	59.5	72%	0.0	33.0	55.5%	0%
SNR1	50.8	36.3	71%	0.0	12.3	33.9%	0%
RRN2	81.0	57.8	71%	0.0	23.7	41.0%	0%
BMH1	129.7	91.3	70%	0.0	40.8	44.7%	0%
YLK1	153.2	107.7	70%	0.0	43.5	40.4%	0%
SMG1	74.4	51.6	69%	0.0	20.0	38.8%	0%
RMR1	78.4	54.1	69%	0.0	17.7	32.8%	0%
SLG1	78.3	53.5	68%	0.0	28.2	52.7%	0%
COX1	34.1	22.7	67%	0.0	8.9	39.2%	0%
KOL1	115.1	75.6	66%	0.0	28.8	38.1%	0%
CTD1	168.1	110.3	66%	0.0	39.7	36.0%	0%
KAD1	95.7	62.1	65%	0.0	27.7	44.6%	0%

29-Sep-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NLG1	2.74	5.38	196%	-2.64	0.00	2.24	41.6%	0%	-2.24
MYS4	3.59	4.81	134%	-1.22	0.00	1.99	41.3%	0%	-1.99
KEN1	5.02	6.73	134%	-1.71	0.00	4.05	60.3%	0%	-4.05
KRP1	12.04	11.78	98%	0.26	0.00	7.52	63.8%	0%	-7.52
HIR1	1.62	1.52	94%	0.10	0.00	0.22	14.6%	0%	-0.22
FRT1	2.96	2.55	86%	0.41	0.00	1.23	48.2%	0%	-1.23
DEV1	6.48	5.38	83%	1.10	0.00	3.67	68.1%	0%	-3.67
YLK1	5.28	4.29	81%	0.99	0.00	2.78	64.6%	0%	-2.78
MYS3	2.60	2.05	79%	0.55	0.00	0.88	42.8%	0%	-0.88
SNR1	1.75	1.32	75%	0.43	0.00	0.91	68.8%	0%	-0.91
BSK1	2.57	1.87	73%	0.70	0.00	1.11	59.1%	0%	-1.11
PLG1	1.55	1.11	72%	0.44	0.00	0.13	11.3%	0%	-0.13
CBP1	2.55	1.78	70%	0.78	0.00	1.30	73.1%	0%	-1.30
HEB1	3.74	2.55	68%	1.19	0.00	0.77	30.0%	0%	-0.77
SMG1	2.57	1.69	66%	0.88	0.00	1.30	76.9%	0%	-1.30
MTK1	3.92	2.52	64%	1.40	0.00	0.84	33.3%	0%	-0.84
SKN1	3.80	2.28	60%	1.53	0.00	0.80	35.3%	0%	-0.80
HGS1	3.30	1.97	60%	1.33	0.00	1.02	51.8%	0%	-1.02
HLG1	2.87	1.71	59%	1.16	0.00	0.46	26.9%	0%	-0.46
SLG1	2.70	1.53	57%	1.17	0.00	1.14	74.6%	0%	-1.14
TMK1	6.12	3.40	55%	2.73	0.00	1.97	58.0%	0%	-1.97
HNR1	2.20	1.16	53%	1.04	0.00	0.55	47.5%	0%	-0.55
MDG1	2.15	1.14	53%	1.01	0.00	0.38	33.7%	0%	-0.38
SUN1	1.88	0.97	52%	0.90	0.00	0.32	32.9%	0%	-0.32
BLG1	1.53	0.77	50%	0.76	0.00	0.77	100.0%	0%	-0.77
BMH1	4.47	2.08	47%	2.39	0.00	0.69	33.1%	0%	-0.69
MDY1	2.38	1.09	46%	1.29	0.00	0.23	20.8%	0%	-0.23
MBG1	3.00	1.37	46%	1.63	0.00	0.47	34.3%	0%	-0.47
CNP1	2.55	1.16	45%	1.39	0.00	0.99	85.0%	0%	-0.99
NEL1	5.26	2.31	44%	2.95	0.00	1.55	67.2%	0%	-1.55
HES1	3.41	1.49	44%	1.92	0.00	1.28	86.0%	0%	-1.28
RRN2	2.79	1.20	43%	1.59	0.00	1.19	99.0%	0%	-1.19
HRBR	3.44	1.40	41%	2.04	0.00	0.81	58.0%	0%	-0.81
MYS1	2.60	1.04	40%	1.56	0.00	0.34	32.3%	0%	-0.34
CTD1	5.80	2.24	39%	3.56	0.00	0.39	17.3%	0%	-0.39
RMR1	2.70	1.04	38%	1.67	0.00	0.30	29.1%	0%	-0.30
CLK1	1.82	0.63	35%	1.19	0.00	0.06	10.0%	0%	-0.06

MYS1	75.3	48.6	65%	0.0	18.5	38.0%	0%
MTK1	113.8	71.9	63%	0.0	28.9	40.2%	0%
KRP1	349.3	219.9	63%	0.0	95.8	43.6%	0%
HGN1	84.6	53.0	63%	0.0	24.9	46.9%	0%
TIP1	35.7	22.3	62%	0.0	8.7	38.8%	0%
MYS2	42.8	26.6	62%	0.0	9.7	36.5%	0%
SUN1	54.4	33.5	62%	0.0	12.7	38.0%	0%
MRT2	66.9	41.0	61%	0.0	17.0	41.4%	0%
TMK1	177.6	106.7	60%	0.0	45.4	42.6%	0%
HGS1	95.8	57.1	60%	0.0	25.5	44.6%	0%
MLG1	46.8	27.8	59%	0.0	16.4	59.1%	0%
KOT1	81.8	48.6	59%	0.0	17.5	36.0%	0%
PNY1	66.9	37.5	56%	0.0	17.3	46.0%	0%
RJN1	145.7	81.2	56%	0.0	34.4	42.3%	0%
HES1	98.8	54.6	55%	0.0	22.3	40.8%	0%
VIJ1	57.6	30.7	53%	0.0	14.6	47.6%	0%
PLG1	45.0	23.5	52%	0.0	12.1	51.7%	0%
BLG1	44.4	21.9	49%	0.0	10.9	49.7%	0%
HSR1	40.4	18.1	45%	0.0	5.8	31.9%	0%
Total	5,232.7	3,706.6	71%	0.0	1,586.3	42.8%	0%

VIJ1	1.99	0.68	34%	1.30	0.00	0.51	75.1%	0%	-0.51
DBP1	3.44	1.15	33%	2.29	0.00	0.06	5.5%	0%	-0.06
HOS1	6.06	1.94	32%	4.12	0.00	1.27	65.2%	0%	-1.27
COX1	1.18	0.34	29%	0.84	0.00	0.34	100.0%	0%	-0.34
HSN1	2.48	0.71	28%	1.78	0.00	0.50	70.5%	0%	-0.50
RTN1	4.65	1.22	26%	3.43	0.00	0.83	68.1%	0%	-0.83
HGN1	2.92	0.74	25%	2.18	0.00	0.71	96.9%	0%	-0.71
RMN1	1.90	0.47	25%	1.42	0.00	0.34	71.3%	0%	-0.34
RJN1	5.02	0.98	19%	4.05	0.00	0.11	11.3%	0%	-0.11
KOT1	2.82	0.46	16%	2.36	0.00	0.33	70.4%	0%	-0.33
KAD1	3.30	0.48	15%	2.82	0.00	0.19	40.2%	0%	-0.19
MRT2	2.31	0.32	14%	1.99	0.00	0.06	20.0%	0%	-0.06
KOL1	3.97	0.53	13%	3.44	0.00	0.37	70.9%	0%	-0.37
TIP1	1.23	0.16	13%	1.07	0.00	0.16	100.0%	0%	-0.16
NGB1	2.62	0.31	12%	2.31	0.00	0.04	12.8%	0%	-0.04
MLG1	1.61	0.17	11%	1.44	0.00	0.17	100.0%	0%	-0.17
PNY1	2.31	0.13	6%	2.17	0.00	0.13	100.0%	0%	-0.13
HSR1	1.39	0.00	0%	1.39	0.00	0.00	0.0%	0%	0.00
MYS2	1.48	0.00	0%	1.48	0.00	0.00	100.0%	0%	0.00
Total	180.44	100.10	55%	80.33	0.00	52.76	52.7%	0%	-52.76