

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	161.0	153.1	95%	13.7	13.2	10.2%	96%
KRP1	420.4	391.9	93%	35.0	30.2	9.1%	86%
RMR1	110.2	102.3	93%	9.7	9.6	11.0%	99%
YLK1	183.1	168.1	92%	15.1	13.1	9.2%	87%
KAD1	134.9	121.5	90%	11.4	12.3	11.9%	108%
HOS1	235.7	210.7	89%	18.4	14.8	8.3%	81%
RTN1	164.4	146.6	89%	13.3	11.8	9.5%	89%
HES1	175.9	156.1	89%	15.5	16.1	12.1%	104%
CLK1	117.2	100.4	86%	10.0	9.2	10.8%	92%
FRT1	98.2	84.0	85%	8.5	6.3	8.9%	74%
MYS1	116.7	98.3	84%	9.8	7.2	8.6%	73%
CTD1	346.3	289.6	84%	29.7	24.5	10.0%	83%
TMK1	248.9	207.0	83%	20.8	14.5	8.3%	70%
HEB1	139.6	115.6	83%	12.0	9.8	10.0%	82%
HNR1	95.2	77.9	82%	8.2	8.1	12.2%	98%
RJN1	182.1	148.0	81%	14.9	9.6	7.6%	64%
PLG1	80.0	64.7	81%	7.4	4.5	8.2%	61%
HGS1	97.7	77.7	80%	7.8	5.6	8.4%	71%
MYS2	66.6	52.4	79%	6.3	4.0	9.0%	64%
HSN1	114.8	88.6	77%	9.8	5.8	7.7%	59%
MYS3	126.2	97.2	77%	10.4	9.4	11.4%	90%
DEV1	309.1	234.6	76%	25.6	20.1	10.1%	79%
NLG1	107.6	81.6	76%	10.6	6.8	9.8%	64%
MTK1	148.8	111.4	75%	11.5	8.8	9.4%	77%
SLG1	118.8	88.4	74%	11.6	5.7	7.6%	49%
RMN1	82.9	61.2	74%	7.8	4.3	8.2%	55%
SNR1	117.7	86.3	73%	9.8	6.9	9.4%	70%
KOT1	150.8	110.5	73%	12.4	7.6	8.1%	61%
RRN2	136.8	100.1	73%	11.2	6.7	7.9%	60%
HLG1	129.3	93.4	72%	12.4	5.8	7.3%	47%
MRT2	131.3	93.4	71%	11.1	5.8	7.3%	52%
SMG1	143.0	99.5	70%	12.0	6.3	7.5%	52%
MLG1	73.1	50.3	69%	6.7	2.9	6.8%	43%
HGN1	161.7	110.7	68%	13.5	9.5	10.2%	71%
BMH1	170.3	113.0	66%	13.8	8.6	9.0%	62%
NEL1	191.3	126.4	66%	15.6	9.3	8.7%	60%
BLG1	68.4	44.1	64%	6.4	2.6	6.9%	41%

26-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
YLK1	5.64	11.92	211%	-6.28	0.46	0.82	8.1%	177%	-0.36
RMN1	2.56	5.21	204%	-2.65	0.24	0.38	8.6%	158%	-0.14
BMH1	5.25	9.42	180%	-4.18	0.43	0.57	7.1%	134%	-0.14
HLG1	3.98	6.85	172%	-2.87	0.38	0.15	2.5%	39%	0.23
HGN1	4.98	6.88	138%	-1.90	0.41	0.59	10.2%	143%	-0.18
SUN1	3.10	4.29	138%	-1.18	0.26	0.14	3.8%	53%	0.12
PLG1	2.46	3.34	136%	-0.88	0.23	0.15	5.4%	67%	0.07
SLG1	3.66	4.82	132%	-1.16	0.36	0.35	8.6%	99%	0.01
MYS1	3.60	4.67	130%	-1.07	0.30	0.30	7.6%	99%	0.00
HNR1	2.93	3.60	123%	-0.66	0.25	0.42	13.8%	166%	-0.17
RJN1	5.61	6.55	117%	-0.94	0.46	0.52	9.4%	114%	-0.06
MTK1	4.58	5.35	117%	-0.77	0.35	0.52	11.4%	147%	-0.16
COX1	2.34	2.64	113%	-0.30	0.20	0.26	11.5%	127%	-0.06
HIR1	3.15	3.53	112%	-0.38	0.27	0.25	8.2%	92%	0.02
RTN1	5.06	5.51	109%	-0.44	0.41	0.50	10.6%	122%	-0.09
FRT1	3.03	3.27	108%	-0.24	0.26	0.31	11.3%	118%	-0.05
RRN2	4.21	4.52	107%	-0.31	0.34	0.31	8.1%	90%	0.03
RMR1	3.40	3.43	101%	-0.04	0.30	0.32	10.8%	106%	-0.02
NLG1	3.31	3.33	100%	-0.01	0.33	0.30	10.6%	92%	0.03
CLK1	3.61	3.55	98%	0.06	0.31	0.34	11.2%	110%	-0.03
HES1	5.42	5.23	96%	0.19	0.48	0.66	15.0%	140%	-0.19
KRP1	12.95	12.25	95%	0.70	1.08	1.13	10.9%	105%	-0.05
DEV1	9.52	8.60	90%	0.92	0.79	0.86	11.8%	110%	-0.08
HGS1	3.01	2.64	88%	0.37	0.24	0.24	10.7%	99%	0.00
HEB1	4.30	3.72	87%	0.58	0.37	0.32	10.3%	88%	0.05
NGB1	4.38	3.76	86%	0.61	0.35	0.26	8.3%	75%	0.09
HRBR	3.63	3.06	84%	0.57	0.32	0.31	12.0%	99%	0.00
HSN1	3.54	2.95	83%	0.59	0.30	0.27	10.7%	88%	0.04
KEN1	4.96	4.11	83%	0.85	0.42	0.41	11.8%	97%	0.01
MYS3	3.89	3.09	80%	0.79	0.32	0.25	9.3%	76%	0.08
MDY1	3.48	2.68	77%	0.79	0.29	0.31	13.8%	107%	-0.02
KAD1	4.16	3.18	77%	0.97	0.35	0.35	12.9%	100%	0.00
PNY1	3.64	2.78	77%	0.85	0.31	0.21	9.1%	69%	0.10
BLG1	2.11	1.60	76%	0.51	0.20	0.11	7.8%	54%	0.09
TMK1	7.67	5.81	76%	1.86	0.64	0.45	9.1%	70%	0.19
SNR1	3.63	2.74	76%	0.89	0.30	0.19	8.2%	63%	0.11
HOS1	7.26	4.90	67%	2.36	0.57	0.37	8.9%	65%	0.20

HIR1	102.4	65.8	64%	8.7	4.6	8.3%	53%
MDY1	112.8	68.8	61%	9.5	6.2	10.7%	65%
BSK1	141.3	85.6	61%	11.4	5.7	7.8%	49%
HRBR	118.0	70.0	59%	10.2	5.1	8.7%	50%
PNY1	118.0	69.8	59%	10.0	4.9	8.3%	49%
DBP1	109.6	61.8	56%	8.9	3.9	7.5%	44%
NGB1	142.0	79.6	56%	11.5	4.5	6.7%	39%
MYS4	183.2	101.5	55%	14.6	7.0	8.1%	48%
KOL1	224.8	122.5	54%	17.6	9.9	9.6%	56%
TIP1	73.3	38.3	52%	6.1	2.7	8.3%	45%
VIJ1	78.3	38.6	49%	6.5	3.1	9.5%	48%
COX1	76.1	35.7	47%	6.6	3.4	11.3%	52%
SKN1	197.0	90.5	46%	16.1	6.4	8.4%	40%
SUN1	100.8	45.1	45%	8.5	3.0	7.9%	35%
HSR1	99.5	28.8	29%	8.2	1.4	5.7%	17%
Total	7,533.8	5,558.8	74%	634.1	429.4	9.1%	68%

CTD1	10.67	5.76	54%	4.90	0.92	0.41	8.3%	44%	0.51
DBP1	3.38	1.66	49%	1.72	0.28	0.10	7.0%	36%	0.18
NEL1	5.89	2.87	49%	3.02	0.48	0.26	10.5%	54%	0.22
BSK1	4.35	2.07	47%	2.29	0.35	0.17	9.8%	49%	0.18
KOT1	4.65	2.14	46%	2.50	0.38	0.18	10.1%	48%	0.20
SKN1	6.07	2.74	45%	3.33	0.49	0.19	8.3%	39%	0.30
MRT2	4.05	1.79	44%	2.25	0.34	0.18	11.5%	51%	0.17
TIP1	2.26	0.96	42%	1.30	0.19	0.12	14.2%	62%	0.07
SMG1	4.41	1.87	42%	2.54	0.37	0.14	8.9%	38%	0.23
VIJ1	2.41	0.92	38%	1.49	0.20	0.13	17.2%	67%	0.06
KOL1	6.92	2.54	37%	4.39	0.54	0.21	9.8%	39%	0.33
MYS4	5.64	1.38	25%	4.26	0.45	0.09	7.4%	19%	0.36
MLG1	2.25	0.41	18%	1.84	0.21	0.05	13.4%	23%	0.16
HSR1	3.07	0.17	5%	2.90	0.25	0.00	0.3%	0%	0.25
MYS2	2.05	0.00	0%	2.05	0.19	0.00	0.0%	0%	0.19
Total	232.06	203.10	88%	28.97	19.53	16.42	9.5%	84%	3.11