

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	177.1	183.0	103%	15.1	15.5	10.0%	103%
KRP1	462.5	432.5	94%	38.5	33.9	9.3%	88%
HOS1	259.3	238.7	92%	20.3	17.4	8.6%	86%
RTN1	180.9	165.9	92%	14.6	13.3	9.4%	91%
KAD1	148.4	133.2	90%	12.5	13.8	12.3%	111%
RMR1	121.3	108.4	89%	10.7	10.4	11.3%	98%
YLK1	201.5	179.2	89%	16.6	14.2	9.3%	85%
MYS1	128.4	112.3	87%	10.8	8.4	8.8%	77%
HES1	193.6	166.9	86%	17.0	17.4	12.3%	102%
FRT1	108.1	92.7	86%	9.4	7.0	8.9%	74%
CLK1	129.0	109.6	85%	11.0	10.0	10.8%	92%
TMK1	273.9	232.6	85%	22.9	16.5	8.4%	72%
HEB1	153.6	128.0	83%	13.2	10.5	9.7%	80%
HSN1	126.3	105.1	83%	10.8	6.9	7.7%	64%
RJN1	200.3	166.6	83%	16.4	10.9	7.7%	66%
CTD1	381.0	315.6	83%	32.7	26.9	10.1%	82%
HNR1	104.7	86.6	83%	9.1	9.0	12.3%	99%
HGS1	107.5	87.7	82%	8.6	6.3	8.5%	73%
NLG1	118.4	93.9	79%	11.7	8.3	10.4%	71%
SLG1	130.7	103.5	79%	12.7	7.5	8.5%	59%
DEV1	340.0	263.4	77%	28.1	22.8	10.2%	81%
PLG1	88.0	67.2	76%	8.1	5.0	8.8%	62%
MYS3	138.8	105.6	76%	11.5	10.3	11.5%	90%
MTK1	163.6	123.8	76%	12.6	9.7	9.2%	77%
MYS2	73.3	55.1	75%	6.9	4.6	9.9%	67%
RMN1	91.3	68.4	75%	8.6	5.2	9.0%	61%
HLG1	142.3	106.4	75%	13.6	6.8	7.6%	50%
SNR1	129.5	95.8	74%	10.8	7.5	9.3%	70%
RRN2	150.5	111.1	74%	12.3	7.3	7.7%	59%
MRT2	144.5	105.7	73%	12.3	6.7	7.5%	55%
SMG1	157.4	113.5	72%	13.2	7.2	7.5%	55%
KOT1	165.9	119.1	72%	13.6	8.4	8.3%	62%
NEL1	210.5	148.3	70%	17.1	10.6	8.4%	62%
HGN1	177.9	120.8	68%	14.8	10.6	10.3%	71%
BSK1	155.5	101.9	66%	12.6	6.7	7.7%	53%
BMH1	187.4	122.3	65%	15.2	9.4	9.1%	62%
MLG1	80.4	52.3	65%	7.4	3.2	7.2%	43%

31-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SLG1	2.35	5.77	245%	-3.42	0.23	0.39	8.0%	172%	-0.16
SKN1	3.90	8.38	215%	-4.48	0.32	0.31	4.3%	96%	0.01
HSN1	2.27	4.67	205%	-2.40	0.19	0.28	7.0%	142%	-0.08
HOS1	4.67	8.02	172%	-3.36	0.36	0.65	9.5%	178%	-0.28
RJN1	3.61	5.99	166%	-2.38	0.30	0.34	6.8%	116%	-0.05
KEN1	3.19	5.10	160%	-1.91	0.27	0.34	7.8%	123%	-0.06
RMN1	1.64	2.43	148%	-0.79	0.15	0.30	14.8%	197%	-0.15
CLK1	2.32	3.26	141%	-0.94	0.20	0.24	8.8%	123%	-0.05
RTN1	3.26	4.38	135%	-1.13	0.26	0.17	4.7%	67%	0.09
KRP1	8.33	11.15	134%	-2.82	0.69	0.92	9.7%	132%	-0.22
TMK1	4.93	6.48	132%	-1.55	0.41	0.50	9.1%	121%	-0.09
SMG1	2.83	3.58	126%	-0.75	0.24	0.25	8.3%	106%	-0.02
CTD1	6.86	8.50	124%	-1.64	0.59	0.69	9.6%	117%	-0.10
NEL1	3.79	4.45	117%	-0.66	0.31	0.33	8.8%	107%	-0.02
HLG1	2.56	2.87	112%	-0.31	0.24	0.26	10.4%	107%	-0.02
HGN1	3.20	3.56	111%	-0.36	0.27	0.40	13.2%	150%	-0.13
TIP1	1.45	1.60	110%	-0.15	0.12	0.14	10.3%	116%	-0.02
DBP1	2.17	2.20	101%	-0.03	0.18	0.12	6.3%	67%	0.06
SUN1	2.00	2.01	101%	-0.02	0.17	0.10	6.0%	61%	0.07
RRN2	2.71	2.65	98%	0.06	0.22	0.23	10.2%	103%	-0.01
HGS1	1.94	1.85	95%	0.09	0.15	0.14	9.2%	93%	0.01
HES1	3.48	3.31	95%	0.17	0.31	0.52	18.3%	168%	-0.21
COX1	1.51	1.37	91%	0.13	0.13	0.20	16.9%	151%	-0.07
KOT1	2.99	2.65	89%	0.33	0.24	0.27	11.8%	109%	-0.02
DEV1	6.12	5.30	87%	0.82	0.51	0.49	10.8%	96%	0.02
BSK1	2.80	2.28	82%	0.52	0.23	0.12	6.3%	54%	0.11
HIR1	2.03	1.65	81%	0.38	0.17	0.14	9.9%	80%	0.03
MYS1	2.31	1.82	79%	0.50	0.19	0.19	12.5%	99%	0.00
KOL1	4.45	3.24	73%	1.21	0.35	0.43	15.7%	123%	-0.08
HRBR	2.34	1.68	72%	0.65	0.20	0.20	14.1%	99%	0.00
KAD1	2.67	1.82	68%	0.85	0.22	0.29	18.6%	128%	-0.06
SNR1	2.33	1.57	67%	0.76	0.19	0.14	10.4%	72%	0.05
BMH1	3.37	2.08	62%	1.29	0.27	0.15	8.2%	53%	0.13
VIJ1	1.55	0.94	60%	0.61	0.13	0.06	7.9%	49%	0.07
MTK1	2.95	1.73	59%	1.21	0.23	0.09	6.2%	40%	0.14
FRT1	1.95	1.07	55%	0.87	0.17	0.09	10.0%	53%	0.08
HSR1	1.97	1.04	53%	0.94	0.16	0.06	6.9%	37%	0.10

HIR1	112.7	71.2	63%	9.6	5.1	8.5%	53%
PNY1	129.9	80.0	62%	11.1	5.6	8.2%	50%
BLG1	75.2	45.8	61%	7.0	2.9	7.5%	42%
HRBR	129.8	78.6	61%	11.3	6.0	8.9%	53%
MDY1	124.1	74.0	60%	10.5	6.9	11.0%	66%
DBP1	120.6	71.3	59%	9.8	4.7	7.7%	47%
NGB1	156.3	86.0	55%	12.7	5.0	6.9%	40%
KOL1	247.3	134.9	55%	19.4	11.2	9.8%	58%
MYS4	201.6	108.6	54%	16.0	7.5	8.1%	47%
TIP1	80.7	42.3	52%	6.7	3.1	8.6%	46%
SKN1	216.8	107.5	50%	17.7	7.3	8.0%	41%
VIJ1	86.1	42.1	49%	7.1	3.4	9.6%	48%
COX1	83.7	40.7	49%	7.2	4.0	11.5%	55%
SUN1	110.9	49.3	44%	9.4	3.3	7.9%	36%
HSR1	109.5	32.3	29%	9.0	1.7	6.1%	19%
Total	8,288.0	6,187.6	75%	697.5	483.8	9.2%	69%

HNR1	1.89	0.92	49%	0.97	0.16	0.12	15.8%	75%	0.04
YLK1	3.63	1.70	47%	1.92	0.30	0.23	16.1%	78%	0.07
MDY1	2.23	0.95	43%	1.28	0.19	0.13	16.0%	69%	0.06
PNY1	2.34	0.98	42%	1.36	0.20	0.04	4.9%	21%	0.16
MRT2	2.60	1.05	40%	1.55	0.22	0.09	9.6%	39%	0.14
MYS2	1.32	0.52	39%	0.80	0.12	0.05	11.0%	39%	0.08
BLG1	1.35	0.49	36%	0.87	0.13	0.05	13.0%	43%	0.07
NGB1	2.81	1.00	36%	1.81	0.23	0.07	8.0%	30%	0.16
RMR1	2.18	0.75	34%	1.43	0.19	0.09	14.8%	49%	0.10
MLG1	1.45	0.48	33%	0.97	0.13	0.06	13.6%	41%	0.08
MYS3	2.50	0.80	32%	1.70	0.21	0.12	17.4%	57%	0.09
NLG1	2.13	0.48	23%	1.65	0.21	0.06	14.4%	28%	0.15
HEB1	2.76	0.40	15%	2.36	0.24	0.08	22.5%	33%	0.16
PLG1	1.58	0.00	0%	1.58	0.15	0.00	0.0%	0%	0.15
MYS4	3.63	-0.09	-2%	3.72	0.29	-0.01	19.3%	-5%	0.30
Total	149.18	142.91	96%	6.27	12.56	11.70	9.7%	93%	0.86