

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HSR1	2.5	6.3	256%	0.2	0.3	5.7%	136%
HGS1	4.6	10.2	220%	0.4	0.7	8.0%	166%
DBP1	4.1	7.1	173%	0.4	0.5	9.0%	146%
KEN1	8.7	14.7	170%	0.8	1.2	9.6%	154%
HNR1	4.5	7.5	166%	0.4	0.5	8.4%	130%
MYS4	5.8	9.3	160%	0.5	0.7	8.4%	127%
COX1	2.5	3.7	149%	0.2	0.4	11.5%	161%
MRT2	4.9	7.4	149%	0.4	0.5	8.0%	111%
BMH1	6.7	9.9	148%	0.6	0.8	9.2%	128%
FRT1	4.5	6.6	146%	0.4	0.6	10.0%	137%
HRBR	4.9	6.7	135%	0.4	0.9	15.8%	201%
SUN1	3.2	4.3	133%	0.3	0.4	9.9%	123%
HSN1	4.9	6.5	132%	0.4	0.5	8.8%	110%
BLG1	3.5	4.5	130%	0.3	0.3	8.7%	101%
SKN1	6.6	8.5	130%	0.6	0.5	7.5%	92%
NLG1	5.3	6.6	125%	0.5	0.7	13.0%	145%
BSK1	5.0	6.0	119%	0.5	0.4	7.9%	88%
RMN1	3.9	4.6	119%	0.4	0.5	12.3%	130%
SLG1	5.8	6.5	113%	0.5	0.7	12.6%	128%
RTN1	7.8	8.7	111%	0.7	0.8	10.5%	109%
HES1	9.9	10.2	103%	0.9	0.9	10.2%	99%
RJN1	9.5	9.5	100%	0.9	0.7	9.0%	85%
HLG1	7.0	7.0	100%	0.7	0.6	10.7%	96%
HEB1	7.4	7.1	96%	0.7	0.8	13.6%	123%
KOT1	7.0	6.4	92%	0.6	0.5	9.7%	84%
MTK1	7.4	6.7	90%	0.7	0.5	9.4%	80%
SMG1	6.2	5.5	90%	0.6	0.4	9.5%	80%
MYS3	6.2	5.2	85%	0.6	0.3	7.4%	58%
RMR1	5.8	4.8	84%	0.5	0.7	16.5%	129%
HOS1	11.1	9.2	83%	1.0	1.0	12.5%	97%
HIR1	2.5	2.0	81%	0.2	0.2	10.3%	78%
KRP1	26.8	21.6	81%	2.4	2.3	12.4%	94%
MYS1	6.0	4.7	78%	0.5	0.2	6.1%	44%
YLK1	9.5	7.2	76%	0.9	0.6	10.0%	72%
DEV1	16.5	11.7	71%	1.5	1.1	11.2%	74%
NGB1	5.4	3.7	69%	0.5	0.2	7.9%	51%
RRN2	5.8	3.9	67%	0.5	0.3	8.6%	54%

02-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HSR1	1.55	4.07	263%	-2.52	0.14	0.17	5.0%	124%	-0.03
HNR1	2.83	4.89	173%	-2.06	0.26	0.28	6.8%	110%	-0.02
BSK1	3.14	4.86	155%	-1.72	0.28	0.33	8.0%	116%	-0.05
DBP1	2.58	3.64	141%	-1.06	0.23	0.27	8.9%	117%	-0.04
RJN1	5.92	7.60	128%	-1.67	0.54	0.60	9.3%	112%	-0.06
KEN1	5.41	6.76	125%	-1.35	0.49	0.66	11.5%	135%	-0.17
HLG1	4.38	4.71	108%	-0.33	0.41	0.37	9.3%	90%	0.04
HGS1	2.88	3.04	105%	-0.15	0.26	0.20	7.9%	78%	0.06
BMH1	4.17	4.36	105%	-0.19	0.38	0.37	10.0%	98%	0.01
PNY1	3.09	3.05	99%	0.04	0.28	0.27	10.6%	98%	0.00
MRT2	3.09	3.00	97%	0.09	0.28	0.23	8.9%	81%	0.05
RMN1	2.42	2.35	97%	0.07	0.23	0.19	9.4%	82%	0.04
MYS2	2.47	2.26	91%	0.21	0.23	0.23	11.7%	96%	0.01
KOT1	4.38	3.95	90%	0.42	0.40	0.34	10.3%	87%	0.05
HRBR	3.09	2.75	89%	0.34	0.28	0.31	13.3%	111%	-0.03
TIP1	1.55	1.27	82%	0.28	0.14	0.10	9.5%	73%	0.04
FRT1	2.83	2.27	80%	0.56	0.26	0.24	12.7%	95%	0.01
MTK1	4.64	3.42	74%	1.22	0.42	0.25	8.7%	60%	0.17
HES1	6.18	4.49	73%	1.69	0.56	0.46	12.0%	82%	0.10
MYS3	3.86	2.75	71%	1.11	0.35	0.15	6.6%	44%	0.19
MYS4	3.61	2.51	70%	1.09	0.33	0.21	9.9%	65%	0.11
BLG1	2.16	1.50	69%	0.66	0.20	0.18	14.6%	90%	0.02
SUN1	2.01	1.37	68%	0.64	0.18	0.15	12.7%	81%	0.03
SLG1	3.61	2.37	66%	1.23	0.34	0.23	11.3%	67%	0.11
SKN1	4.12	2.67	65%	1.45	0.37	0.19	8.3%	51%	0.18
MYS1	3.76	2.35	63%	1.41	0.34	0.15	7.8%	46%	0.18
KOL1	4.89	2.95	60%	1.94	0.44	0.31	12.3%	69%	0.14
HOS1	6.95	4.17	60%	2.78	0.63	0.50	14.0%	79%	0.13
RRN2	3.61	2.03	56%	1.58	0.33	0.15	8.6%	45%	0.18
RTN1	4.89	2.65	54%	2.24	0.44	0.21	9.3%	47%	0.23
HIR1	1.56	0.83	53%	0.73	0.14	0.07	9.3%	46%	0.08
HEB1	4.64	2.40	52%	2.23	0.42	0.22	10.8%	52%	0.20
SNR1	3.61	1.85	51%	1.75	0.33	0.15	9.7%	47%	0.17
HGN1	4.64	2.37	51%	2.26	0.42	0.20	9.7%	47%	0.22
SMG1	3.86	1.96	51%	1.91	0.35	0.15	9.1%	43%	0.20
VIJ1	1.55	0.77	50%	0.77	0.14	0.07	10.2%	48%	0.07
YLK1	5.92	2.80	47%	3.12	0.54	0.22	9.4%	42%	0.31

NEL1	9.1	6.1	67%	0.8	0.5	10.3%	65%
MYS2	4.0	2.7	67%	0.4	0.3	13.7%	83%
KOL1	7.8	5.2	66%	0.7	0.5	11.4%	70%
VIJ1	2.5	1.6	64%	0.2	0.1	10.8%	65%
CTD1	18.1	11.6	64%	1.6	1.3	13.1%	79%
PNY1	4.9	3.1	63%	0.4	0.3	11.1%	66%
SNR1	5.8	3.2	55%	0.5	0.3	9.6%	50%
KAD1	6.7	3.6	54%	0.6	0.4	13.2%	67%
TIP1	2.5	1.3	51%	0.2	0.1	9.6%	47%
MDY1	6.0	3.1	51%	0.5	0.4	16.1%	77%
HGN1	7.4	3.7	50%	0.7	0.3	11.0%	52%
CLK1	4.8	2.2	46%	0.4	0.2	12.0%	51%
TMK1	13.2	5.6	43%	1.2	0.5	11.2%	45%
MLG1	3.3	1.3	38%	0.3	0.2	15.7%	53%
PLG1	3.8	1.4	37%	0.4	0.1	9.5%	32%
Total	349.4	327.9	94%	31.7	29.0	10.4%	91%

COX1	1.55	0.73	47%	0.81	0.14	0.10	16.0%	71%	0.04
RMR1	3.61	1.68	47%	1.92	0.33	0.22	15.3%	67%	0.11
TMK1	8.24	3.74	45%	4.50	0.74	0.34	10.7%	46%	0.40
KRP1	16.74	7.33	44%	9.41	1.51	0.86	13.8%	57%	0.65
NGB1	3.35	1.43	43%	1.91	0.30	0.07	6.0%	24%	0.23
HSN1	3.09	1.30	42%	1.79	0.28	0.17	15.6%	62%	0.11
CLK1	2.99	1.21	40%	1.78	0.27	0.13	13.0%	49%	0.14
CTD1	11.33	4.39	39%	6.94	1.02	0.50	13.4%	49%	0.52
MDY1	3.76	1.45	39%	2.31	0.34	0.18	14.9%	54%	0.16
NLG1	3.33	1.25	38%	2.07	0.32	0.13	12.5%	42%	0.18
NEL1	5.67	2.12	37%	3.54	0.51	0.15	8.3%	29%	0.36
MLG1	2.06	0.77	37%	1.29	0.19	0.10	14.8%	50%	0.10
DEV1	10.30	3.36	33%	6.94	0.93	0.30	10.5%	32%	0.63
PLG1	2.38	0.74	31%	1.63	0.23	0.06	8.9%	25%	0.17
KAD1	4.17	1.07	26%	3.10	0.38	0.09	10.1%	24%	0.28
Total	218.36	145.64	67%	72.72	19.83	12.78	10.4%	64%	7.05