

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HSR1	3.4	8.3	244%	0.3	0.5	6.7%	154%
SUN1	4.4	8.7	198%	0.4	0.7	10.0%	186%
HGS1	6.3	11.5	181%	0.6	0.8	7.9%	133%
DBP1	5.7	8.6	151%	0.5	0.7	9.1%	129%
KEN1	11.9	17.6	148%	1.1	1.6	10.5%	147%
MRT2	6.8	9.2	136%	0.6	0.7	8.8%	112%
HSN1	6.8	8.7	128%	0.6	0.7	9.7%	116%
BMH1	9.2	11.6	126%	0.8	1.0	9.8%	116%
HNR1	6.2	7.8	125%	0.6	0.6	8.8%	103%
MYS4	7.9	9.9	125%	0.7	0.8	9.5%	110%
COX1	3.4	4.2	124%	0.3	0.4	12.0%	140%
FRT1	6.2	7.0	112%	0.6	0.6	10.5%	111%
SKN1	9.1	10.2	112%	0.8	0.8	8.9%	94%
HRBR	6.8	7.6	112%	0.6	1.0	16.3%	171%
RTN1	10.8	10.9	101%	1.0	0.9	10.1%	95%
RMN1	5.3	5.3	100%	0.5	0.5	12.2%	109%
NLG1	7.3	7.2	98%	0.7	0.8	13.9%	122%
BLG1	4.8	4.5	94%	0.5	0.3	8.7%	74%
SMG1	8.5	7.8	92%	0.8	0.6	8.3%	72%
HEB1	10.2	9.2	91%	0.9	1.0	13.1%	111%
SLG1	7.9	7.1	90%	0.8	0.8	12.9%	104%
HOS1	15.3	13.5	88%	1.4	1.3	11.2%	92%
RJN1	13.0	11.5	88%	1.2	0.9	9.0%	74%
HLG1	9.6	8.4	87%	0.9	0.8	11.5%	90%
RRN2	7.9	6.9	87%	0.7	0.5	7.8%	64%
BSK1	6.9	6.0	87%	0.6	0.4	7.9%	64%
HES1	13.6	11.6	85%	1.2	1.1	11.1%	89%
NEL1	12.5	10.5	85%	1.1	0.9	9.6%	76%
PNY1	6.8	5.5	81%	0.6	0.4	8.6%	66%
VIJ1	3.4	2.8	81%	0.3	0.3	12.9%	98%
TIP1	3.4	2.7	81%	0.3	0.3	10.8%	82%
MTK1	10.2	8.1	79%	0.9	0.6	9.1%	68%
KOT1	9.6	7.5	77%	0.9	0.6	9.4%	68%
HIR1	3.4	2.7	77%	0.3	0.3	12.3%	89%
MYS1	8.3	6.4	77%	0.7	0.3	6.0%	43%
YLK1	13.0	10.0	77%	1.2	0.9	10.4%	75%
MYS3	8.5	6.3	74%	0.8	0.5	9.1%	63%

03-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SUN1	1.21	4.49	372%	-3.28	0.11	0.38	10.1%	351%	-0.27
HSR1	0.93	1.98	213%	-1.05	0.08	0.17	10.1%	201%	-0.08
TIP1	0.93	1.46	158%	-0.54	0.08	0.15	11.8%	175%	-0.06
RRN2	2.16	3.00	139%	-0.84	0.20	0.17	6.9%	89%	0.02
NEL1	3.40	4.45	131%	-1.05	0.31	0.32	8.5%	104%	-0.01
PNY1	1.85	2.39	129%	-0.54	0.17	0.11	5.4%	65%	0.06
VIJ1	0.93	1.16	125%	-0.23	0.08	0.15	15.7%	184%	-0.07
HSN1	1.85	2.14	116%	-0.29	0.17	0.23	12.4%	135%	-0.06
SNR1	2.16	2.29	106%	-0.12	0.20	0.17	8.6%	85%	0.03
KAD1	2.50	2.55	102%	-0.05	0.23	0.30	13.9%	132%	-0.07
HOS1	4.17	4.23	101%	-0.06	0.38	0.30	8.4%	80%	0.07
MRT2	1.85	1.87	101%	-0.01	0.17	0.19	11.9%	113%	-0.02
SMG1	2.32	2.27	98%	0.05	0.21	0.11	5.5%	51%	0.10
DBP1	1.55	1.41	91%	0.14	0.14	0.12	9.8%	84%	0.02
KEN1	3.24	2.92	90%	0.33	0.29	0.37	15.1%	127%	-0.08
KOL1	2.94	2.34	80%	0.60	0.27	0.22	11.3%	85%	0.04
YLK1	3.55	2.79	78%	0.77	0.32	0.27	11.5%	84%	0.05
HGS1	1.73	1.32	76%	0.41	0.16	0.07	6.7%	47%	0.08
HEB1	2.78	2.10	76%	0.68	0.25	0.20	11.1%	79%	0.05
MYS1	2.26	1.68	75%	0.57	0.20	0.08	5.7%	40%	0.12
CTD1	6.80	4.92	72%	1.88	0.61	0.42	10.2%	69%	0.19
DEV1	6.18	4.42	71%	1.76	0.56	0.40	10.8%	72%	0.15
RTN1	2.94	2.07	71%	0.86	0.27	0.14	7.9%	52%	0.13
HIR1	0.94	0.63	68%	0.30	0.08	0.10	18.6%	118%	-0.02
BMH1	2.50	1.68	67%	0.83	0.23	0.19	13.6%	85%	0.03
SKN1	2.47	1.62	66%	0.85	0.22	0.22	16.0%	99%	0.00
COX1	0.93	0.54	58%	0.39	0.08	0.07	15.7%	85%	0.01
RJN1	3.55	1.96	55%	1.59	0.32	0.15	9.1%	47%	0.17
HLG1	2.63	1.41	54%	1.22	0.25	0.18	15.5%	74%	0.06
TMK1	4.94	2.61	53%	2.33	0.45	0.29	12.9%	64%	0.16
HRBR	1.85	0.93	50%	0.92	0.17	0.15	19.4%	92%	0.01
RMN1	1.45	0.73	50%	0.72	0.14	0.07	11.5%	52%	0.07
MYS3	2.32	1.06	46%	1.26	0.21	0.16	17.7%	76%	0.05
MTK1	2.78	1.25	45%	1.53	0.25	0.09	8.2%	35%	0.16
KOT1	2.63	1.04	40%	1.59	0.24	0.06	7.2%	27%	0.17
HGN1	2.78	1.03	37%	1.75	0.25	0.10	10.9%	38%	0.16
CLK1	1.79	0.66	37%	1.13	0.16	0.05	9.6%	33%	0.11

DEV1	22.7	16.1	71%	2.0	1.5	11.1%	74%
KOL1	10.8	7.5	70%	1.0	0.7	11.3%	74%
SNR1	7.9	5.5	69%	0.7	0.4	9.2%	59%
RMR1	7.9	5.4	68%	0.7	0.8	16.3%	105%
KRP1	36.8	25.0	68%	3.3	2.7	12.7%	81%
CTD1	24.9	16.8	67%	2.3	1.8	12.4%	78%
KAD1	9.2	6.2	67%	0.8	0.7	13.5%	85%
NGB1	7.4	4.2	57%	0.7	0.3	9.0%	48%
MYS2	5.4	2.7	49%	0.5	0.3	13.7%	60%
MDY1	8.3	3.9	47%	0.7	0.5	14.9%	65%
HGN1	10.2	4.8	47%	0.9	0.4	11.0%	48%
TMK1	18.1	8.2	45%	1.6	0.8	11.7%	50%
CLK1	6.6	2.8	43%	0.6	0.3	11.4%	46%
PLG1	5.2	1.9	36%	0.5	0.2	11.1%	36%
MLG1	4.5	1.3	28%	0.4	0.2	15.9%	41%
Total	480.4	415.2	86%	43.6	37.3	10.6%	86%

HES1	3.71	1.33	36%	2.37	0.34	0.21	18.5%	62%	0.13
MDY1	2.26	0.80	36%	1.45	0.20	0.07	10.4%	35%	0.13
KRP1	10.04	3.43	34%	6.61	0.91	0.42	14.4%	46%	0.49
PLG1	1.43	0.47	33%	0.96	0.14	0.06	15.8%	47%	0.07
MYS4	2.16	0.62	29%	1.54	0.20	0.13	24.6%	67%	0.07
RMR1	2.16	0.61	28%	1.56	0.20	0.08	15.2%	40%	0.12
SLG1	2.16	0.60	28%	1.57	0.20	0.08	16.1%	40%	0.12
NLG1	2.00	0.52	26%	1.47	0.19	0.11	25.0%	58%	0.08
NGB1	2.01	0.47	23%	1.54	0.18	0.07	18.1%	39%	0.11
FRT1	1.70	0.36	21%	1.34	0.15	0.06	20.2%	40%	0.09
HNR1	1.70	0.27	16%	1.43	0.15	0.05	20.3%	30%	0.11
MLG1	1.24	0.03	3%	1.20	0.12	0.01	23.8%	6%	0.11
BLG1	1.30	0.00	0%	1.30	0.12	0.00	0.0%	0%	0.12
MYS2	1.48	0.00	0%	1.48	0.14	0.00	0.0%	0%	0.14
BSK1	1.88	0.00	0%	1.88	0.17	0.00	0.0%	0%	0.17
Total	131.02	86.92	66%	44.09	11.90	8.29	11.2%	70%	3.61