

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HSR1	4.0	8.7	217%	0.4	0.5	6.9%	139%
HGS1	7.5	13.8	184%	0.7	1.0	9.0%	155%
SUN1	5.2	9.0	172%	0.5	0.7	9.8%	158%
COX1	4.0	6.0	148%	0.4	0.6	12.4%	172%
KEN1	14.1	19.8	141%	1.3	1.7	10.4%	137%
DBP1	6.7	9.4	140%	0.6	0.7	9.0%	118%
MRT2	8.0	10.8	135%	0.7	0.8	9.2%	117%
BMH1	10.8	13.8	127%	1.0	1.1	9.1%	108%
HNR1	7.4	8.9	120%	0.7	0.7	9.7%	110%
RTN1	12.7	14.4	113%	1.1	1.3	11.0%	117%
FRT1	7.4	8.2	112%	0.7	0.8	10.8%	114%
HRBR	8.0	8.8	109%	0.7	1.2	15.5%	158%
HSN1	8.0	8.7	109%	0.7	0.7	9.8%	99%
SKN1	10.7	11.3	106%	1.0	0.9	9.1%	91%
RRN2	9.4	9.9	105%	0.8	0.7	8.2%	81%
MYS4	9.4	9.9	105%	0.8	0.8	9.5%	93%
HEB1	12.1	12.1	100%	1.1	1.3	12.8%	120%
RMN1	6.3	6.2	99%	0.6	0.7	12.8%	113%
NLG1	8.6	8.4	97%	0.8	1.0	14.0%	122%
BSK1	8.2	7.3	90%	0.7	0.5	7.6%	64%
HOS1	18.1	16.2	89%	1.6	1.5	11.3%	94%
RJN1	15.4	13.6	88%	1.4	1.1	9.7%	80%
YLK1	15.4	13.5	88%	1.4	1.2	10.3%	85%
SMG1	10.0	8.4	84%	0.9	0.6	8.6%	68%
BLG1	5.6	4.7	83%	0.5	0.4	8.8%	66%
HLG1	11.4	9.2	81%	1.1	0.9	12.0%	87%
VIJ1	4.0	3.2	81%	0.4	0.3	12.5%	94%
MYS3	10.0	8.0	80%	0.9	0.7	11.0%	82%
KOT1	11.4	9.1	80%	1.0	0.8	9.9%	74%
NEL1	14.7	11.4	78%	1.3	0.9	9.6%	70%
SLG1	9.4	7.1	76%	0.9	0.8	12.9%	88%
HES1	16.1	12.0	75%	1.5	1.2	11.5%	81%
MYS1	9.8	7.3	75%	0.9	0.4	6.7%	47%
DEV1	26.8	19.6	73%	2.4	1.9	11.5%	79%
MTK1	12.1	8.8	73%	1.1	0.7	9.5%	65%
PNY1	8.0	5.7	71%	0.7	0.4	7.3%	49%
SNR1	9.4	6.6	71%	0.8	0.5	8.6%	57%

04-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
COX1	0.62	1.72	278%	-1.10	0.06	0.19	13.2%	345%	-0.14
RRN2	1.44	2.98	207%	-1.54	0.13	0.23	9.0%	175%	-0.10
RTN1	1.96	3.57	182%	-1.61	0.18	0.41	13.7%	234%	-0.24
HGS1	1.15	1.94	168%	-0.78	0.10	0.26	15.6%	246%	-0.15
HEB1	1.85	2.88	155%	-1.02	0.17	0.29	11.8%	172%	-0.12
HGN1	1.85	2.54	137%	-0.69	0.17	0.31	14.5%	187%	-0.15
BMH1	1.67	2.19	131%	-0.52	0.15	0.09	4.9%	61%	0.06
MRT2	1.24	1.58	128%	-0.34	0.11	0.16	12.0%	143%	-0.05
YLK1	2.37	2.89	122%	-0.52	0.21	0.29	11.8%	135%	-0.08
MYS3	1.55	1.74	113%	-0.19	0.14	0.26	17.7%	187%	-0.12
FRT1	1.13	1.24	110%	-0.11	0.10	0.13	12.7%	131%	-0.03
BSK1	1.26	1.34	106%	-0.08	0.11	0.07	6.0%	60%	0.05
KEN1	2.16	2.14	99%	0.02	0.20	0.17	9.2%	85%	0.03
HOS1	2.78	2.70	97%	0.09	0.25	0.26	11.6%	105%	-0.01
HNR1	1.13	1.07	95%	0.06	0.10	0.15	16.5%	146%	-0.05
HRBR	1.24	1.17	95%	0.07	0.11	0.10	10.2%	90%	0.01
NGB1	1.34	1.26	94%	0.08	0.12	0.02	1.7%	15%	0.10
RMN1	0.97	0.91	94%	0.06	0.09	0.13	16.5%	138%	-0.04
KOT1	1.75	1.63	93%	0.12	0.16	0.17	12.4%	108%	-0.01
NLG1	1.33	1.21	91%	0.12	0.13	0.15	14.9%	122%	-0.03
RJN1	2.37	2.12	89%	0.25	0.21	0.24	13.5%	113%	-0.03
DEV1	4.12	3.48	85%	0.64	0.37	0.39	13.3%	106%	-0.02
SNR1	1.44	1.17	81%	0.28	0.13	0.06	6.2%	47%	0.07
DBP1	1.03	0.81	79%	0.22	0.09	0.05	7.7%	57%	0.04
VIJ1	0.62	0.49	79%	0.13	0.06	0.04	10.2%	75%	0.01
KRP1	6.70	5.15	77%	1.54	0.61	0.46	10.6%	77%	0.14
SKN1	1.65	1.15	70%	0.50	0.15	0.11	11.2%	73%	0.04
HSR1	0.62	0.39	64%	0.22	0.06	0.03	10.0%	60%	0.02
MYS1	1.50	0.94	62%	0.57	0.14	0.09	11.3%	66%	0.05
KAD1	1.67	1.02	61%	0.65	0.15	0.12	13.6%	78%	0.03
KOL1	1.96	1.07	55%	0.89	0.18	0.14	15.7%	80%	0.04
CTD1	4.53	2.43	54%	2.10	0.41	0.25	12.3%	62%	0.16
TMK1	3.30	1.74	53%	1.56	0.30	0.21	14.3%	71%	0.09
HLG1	1.75	0.82	47%	0.93	0.17	0.12	17.5%	73%	0.04
MLG1	0.82	0.36	44%	0.46	0.08	0.04	14.2%	56%	0.03
SMG1	1.55	0.63	41%	0.92	0.14	0.06	11.8%	45%	0.08
MTK1	1.85	0.75	40%	1.10	0.17	0.09	13.5%	51%	0.08

KRP1	43.5	30.5	70%	3.9	3.1	12.2%	80%
TIP1	4.0	2.7	68%	0.4	0.3	10.8%	69%
KOL1	12.7	8.6	67%	1.1	0.9	11.9%	75%
KAD1	10.8	7.2	66%	1.0	0.8	13.5%	84%
HIR1	4.1	2.7	65%	0.4	0.3	12.3%	75%
CTD1	29.5	19.2	65%	2.7	2.0	12.4%	76%
RMR1	9.4	5.9	63%	0.8	0.8	15.7%	93%
NGB1	8.7	5.4	62%	0.8	0.3	7.3%	43%
HGN1	12.1	7.3	61%	1.1	0.8	12.2%	69%
MYS2	6.4	3.7	57%	0.6	0.5	14.6%	74%
TMK1	21.4	10.0	47%	1.9	1.0	12.2%	53%
CLK1	7.8	3.2	41%	0.7	0.3	12.3%	47%
MDY1	9.8	4.0	41%	0.9	0.5	15.1%	58%
MLG1	5.4	1.7	31%	0.5	0.2	15.6%	43%
PLG1	6.2	1.9	31%	0.6	0.2	11.1%	30%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	567.7	483.9	85%	51.6	44.1	10.8%	86%

NEL1	2.27	0.90	40%	1.37	0.20	0.08	10.3%	38%	0.13
RMR1	1.44	0.49	34%	0.95	0.13	0.04	8.8%	28%	0.09
SUN1	0.80	0.24	30%	0.56	0.07	0.01	2.8%	8%	0.07
CLK1	1.19	0.35	30%	0.84	0.11	0.06	19.2%	53%	0.05
MYS2	0.99	0.25	25%	0.74	0.09	0.04	20.4%	46%	0.05
BLG1	0.87	0.19	21%	0.68	0.08	0.02	11.7%	22%	0.06
HES1	2.47	0.49	20%	1.98	0.22	0.09	21.4%	40%	0.13
PNY1	1.24	0.20	16%	1.03	0.11	-0.05	-26.5%	-44%	0.16
MDY1	1.50	0.11	7%	1.40	0.14	0.02	22.8%	15%	0.12
HSN1	1.24	0.05	4%	1.19	0.11	0.01	17.1%	6%	0.10
MYS4	1.44	0.00	0%	1.44	0.13	0.00	0.0%	0%	0.13
PLG1	0.95	0.00	0%	0.95	0.09	0.00	0.0%	0%	0.09
HIR1	0.62	0.00	0%	0.62	0.06	0.00	0.0%	0%	0.06
SLG1	1.44	0.00	0%	1.44	0.14	0.00	0.0%	0%	0.14
TIP1	0.62	0.00	0%	0.62	0.06	0.00	0.0%	0%	0.06
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	87.34	66.48	76%	#Error	7.93	6.68	11.9%	84%	#Error