

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	151.4	145.4	96%	12.9	12.5	10.1%	97%
KRP1	395.4	365.0	92%	32.9	28.1	9.1%	85%
RMR1	103.7	95.6	92%	9.1	9.0	11.1%	98%
RTN1	154.6	136.9	89%	12.5	11.0	9.5%	88%
HES1	165.5	146.4	88%	14.5	14.9	12.0%	103%
HOS1	221.7	195.0	88%	17.3	13.9	8.4%	80%
KAD1	126.9	109.9	87%	10.7	11.3	12.2%	106%
CLK1	110.3	94.2	85%	9.4	8.6	10.8%	92%
YLK1	172.3	146.5	85%	14.2	11.7	9.5%	83%
FRT1	92.4	78.5	85%	8.0	5.9	8.8%	73%
TMK1	234.1	193.5	83%	19.5	13.5	8.2%	69%
HEB1	131.3	108.3	82%	11.3	9.1	9.9%	81%
CTD1	325.8	268.0	82%	28.0	22.8	10.0%	81%
MYS1	109.8	89.7	82%	9.3	6.7	8.8%	72%
MYS2	62.6	50.0	80%	5.9	3.8	9.1%	65%
HNR1	89.6	71.5	80%	7.7	7.4	12.2%	95%
HGS1	91.9	72.0	78%	7.4	5.2	8.5%	70%
RJN1	171.2	134.1	78%	14.1	8.6	7.6%	61%
PLG1	75.3	58.7	78%	7.0	4.2	8.4%	60%
HSN1	108.0	82.9	77%	9.3	5.3	7.5%	57%
MYS3	118.7	90.4	76%	9.8	8.7	11.4%	89%
NLG1	101.2	76.6	76%	10.0	6.4	9.8%	64%
DEV1	290.7	217.2	75%	24.0	18.5	10.0%	77%
KOT1	141.9	105.5	74%	11.6	7.2	8.0%	62%
SNR1	110.7	82.0	74%	9.2	6.6	9.5%	72%
SLG1	111.8	82.2	74%	10.9	5.2	7.5%	48%
MRT2	123.5	90.6	73%	10.5	5.5	7.2%	52%
MTK1	139.9	102.6	73%	10.8	8.1	9.3%	75%
RMN1	78.0	55.3	71%	7.3	3.8	8.2%	52%
RRN2	128.7	90.8	71%	10.5	6.0	7.8%	57%
MLG1	68.8	48.5	71%	6.3	2.8	6.9%	44%
HLG1	121.7	85.1	70%	11.6	5.6	7.7%	48%
SMG1	134.5	92.4	69%	11.3	5.8	7.4%	51%
HGN1	152.1	101.9	67%	12.7	8.8	10.1%	69%
NEL1	180.0	117.9	65%	14.6	8.8	8.8%	60%
BLG1	64.3	40.7	63%	6.0	2.4	6.9%	40%
BMH1	160.2	100.1	62%	13.0	7.8	9.2%	60%

24-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMR1	2.91	5.80	199%	-2.89	0.26	0.61	12.5%	240%	-0.36
FRT1	2.59	4.28	165%	-1.69	0.23	0.32	8.8%	142%	-0.09
HRBR	3.12	4.94	159%	-1.82	0.27	0.34	8.2%	127%	-0.07
PLG1	2.11	3.02	143%	-0.91	0.20	0.24	9.5%	124%	-0.05
KAD1	3.56	4.85	136%	-1.29	0.30	0.53	13.0%	178%	-0.23
SMG1	3.78	4.63	123%	-0.86	0.32	0.38	9.7%	120%	-0.06
MYS2	1.76	2.13	121%	-0.37	0.17	0.20	11.3%	123%	-0.04
MDY1	2.98	3.50	118%	-0.52	0.25	0.36	12.1%	143%	-0.11
RJN1	4.81	5.42	113%	-0.62	0.39	0.40	8.7%	101%	-0.01
RMN1	2.19	2.43	111%	-0.24	0.21	0.15	7.1%	71%	0.06
RTN1	4.34	4.60	106%	-0.26	0.35	0.48	12.3%	137%	-0.13
MYS3	3.33	3.52	106%	-0.19	0.28	0.41	13.7%	148%	-0.13
HOS1	6.22	6.36	102%	-0.14	0.49	0.43	8.0%	89%	0.06
CTD1	9.14	9.24	101%	-0.10	0.78	0.78	10.0%	100%	0.00
HIR1	2.70	2.65	98%	0.06	0.23	0.11	4.9%	48%	0.12
HEB1	3.69	3.49	95%	0.20	0.32	0.20	6.9%	64%	0.11
KEN1	4.25	3.93	92%	0.32	0.36	0.40	11.9%	109%	-0.03
BLG1	1.81	1.44	80%	0.37	0.17	0.10	8.6%	62%	0.06
KRP1	11.10	8.33	75%	2.77	0.92	0.54	7.6%	58%	0.39
HSR1	2.63	1.94	74%	0.69	0.22	0.08	4.6%	35%	0.14
DBP1	2.89	2.11	73%	0.78	0.24	0.12	6.8%	51%	0.11
HLG1	3.41	2.42	71%	0.99	0.33	0.21	10.2%	64%	0.12
DEV1	8.16	5.57	68%	2.59	0.68	0.52	11.0%	77%	0.15
HNR1	2.51	1.69	67%	0.82	0.22	0.24	16.4%	108%	-0.02
VIJ1	2.07	1.39	67%	0.68	0.17	0.05	4.5%	31%	0.12
HSN1	3.03	2.02	67%	1.01	0.26	0.17	10.0%	66%	0.09
TIP1	1.94	1.27	66%	0.67	0.16	0.08	7.4%	50%	0.08
MRT2	3.47	2.24	65%	1.23	0.29	0.26	13.6%	88%	0.04
NLG1	2.84	1.81	64%	1.04	0.28	0.15	9.8%	54%	0.13
YLK1	4.84	3.05	63%	1.78	0.40	0.33	12.8%	83%	0.07
SUN1	2.66	1.66	62%	1.00	0.22	0.13	9.4%	58%	0.09
PNY1	3.12	1.88	60%	1.24	0.27	0.21	13.0%	78%	0.06
HES1	4.65	2.55	55%	2.10	0.41	0.37	17.3%	92%	0.03
TMK1	6.57	3.51	53%	3.06	0.55	0.33	11.1%	60%	0.22
NGB1	3.75	1.97	53%	1.78	0.30	0.07	4.0%	22%	0.24
BSK1	3.73	1.95	52%	1.78	0.30	0.21	12.5%	68%	0.10
RRN2	3.61	1.83	51%	1.79	0.30	0.09	6.0%	31%	0.20

HIR1	96.3	60.0	62%	8.2	4.1	8.1%	50%
MDY1	106.1	63.8	60%	9.0	5.7	10.5%	63%
BSK1	133.0	79.0	59%	10.8	5.3	7.9%	49%
PNY1	111.0	64.1	58%	9.5	4.6	8.5%	49%
HRBR	111.0	62.7	57%	9.6	4.5	8.5%	47%
DBP1	103.1	57.1	55%	8.4	3.7	7.6%	44%
KOL1	211.4	116.7	55%	16.6	9.4	9.5%	57%
NGB1	133.6	73.0	55%	10.8	4.2	6.7%	38%
MYS4	172.3	92.9	54%	13.7	6.4	8.2%	47%
TIP1	69.0	36.9	54%	5.7	2.5	8.1%	44%
VIJ1	73.6	35.8	49%	6.1	2.7	9.0%	45%
SKN1	185.3	85.7	46%	15.1	6.1	8.4%	40%
COX1	71.6	31.2	44%	6.2	3.0	11.3%	48%
SUN1	94.8	40.6	43%	8.0	2.8	8.3%	36%
HSR1	93.6	26.7	29%	7.7	1.3	5.8%	17%
Total	7,086.2	5,147.9	73%	596.4	397.7	9.1%	67%

SNR1	3.11	1.51	48%	1.60	0.26	0.08	6.2%	30%	0.18
SLG1	3.14	1.40	45%	1.73	0.31	0.13	10.7%	42%	0.18
MYS1	3.08	1.36	44%	1.73	0.26	0.12	10.2%	45%	0.14
MTK1	3.93	1.64	42%	2.28	0.30	0.14	9.8%	45%	0.17
CLK1	3.10	1.13	37%	1.96	0.26	0.09	9.5%	35%	0.17
SKN1	5.20	1.85	35%	3.36	0.42	0.12	7.5%	27%	0.31
HGS1	2.58	0.89	34%	1.69	0.21	0.08	10.6%	39%	0.13
HGN1	4.27	1.47	34%	2.80	0.36	0.16	12.8%	45%	0.20
KOL1	5.94	1.58	27%	4.36	0.47	0.11	8.3%	24%	0.35
NEL1	5.05	1.11	22%	3.94	0.41	0.05	5.0%	11%	0.36
MLG1	1.93	0.29	15%	1.64	0.18	0.03	11.8%	16%	0.15
BMH1	4.50	0.53	12%	3.96	0.36	0.05	11.8%	15%	0.31
MYS4	4.84	0.45	9%	4.39	0.38	0.04	9.8%	10%	0.35
COX1	2.01	0.18	9%	1.83	0.17	0.02	12.3%	11%	0.15
KOT1	3.98	0.31	8%	3.67	0.33	0.05	20.8%	17%	0.27
Total	198.91	141.12	71%	57.79	16.74	11.87	9.9%	71%	4.87