

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	156.0	149.0	95%	13.3	12.8	10.1%	96%
KRP1	407.5	379.7	93%	34.0	29.1	9.0%	86%
RMR1	106.8	98.9	93%	9.4	9.3	11.1%	99%
KAD1	130.7	118.3	90%	11.0	11.9	11.9%	109%
HOS1	228.4	205.8	90%	17.8	14.5	8.3%	81%
RTN1	159.3	141.1	89%	12.9	11.3	9.5%	88%
HES1	170.5	150.8	88%	15.0	15.4	12.0%	103%
YLK1	177.5	156.2	88%	14.6	12.3	9.3%	84%
CLK1	113.6	96.8	85%	9.7	8.9	10.8%	92%
FRT1	95.2	80.7	85%	8.3	6.0	8.8%	73%
CTD1	335.7	283.8	85%	28.8	24.1	10.0%	84%
TMK1	241.3	201.2	83%	20.1	14.1	8.3%	70%
MYS1	113.1	93.6	83%	9.5	6.9	8.7%	72%
HEB1	135.3	111.9	83%	11.6	9.4	10.0%	81%
MYS2	64.5	52.4	81%	6.1	4.0	9.0%	66%
HNR1	92.3	74.3	81%	8.0	7.7	12.2%	96%
RJN1	176.4	141.4	80%	14.5	9.1	7.6%	63%
HGS1	94.7	75.1	79%	7.6	5.3	8.4%	70%
PLG1	77.5	61.3	79%	7.2	4.4	8.4%	61%
HSN1	111.3	85.7	77%	9.5	5.5	7.6%	58%
MYS3	122.3	94.1	77%	10.1	9.1	11.5%	90%
DEV1	299.6	226.0	75%	24.8	19.3	10.1%	78%
NLG1	104.3	78.2	75%	10.3	6.5	9.7%	63%
KOT1	146.2	108.3	74%	12.0	7.4	8.1%	62%
MTK1	144.2	106.0	74%	11.1	8.3	9.3%	75%
SNR1	114.1	83.5	73%	9.5	6.7	9.4%	70%
SLG1	115.2	83.6	73%	11.2	5.4	7.6%	48%
RRN2	132.6	95.6	72%	10.8	6.4	7.8%	59%
MRT2	127.3	91.6	72%	10.8	5.6	7.2%	52%
SMG1	138.6	97.6	70%	11.6	6.1	7.4%	53%
MLG1	70.9	49.9	70%	6.5	2.8	6.7%	44%
RMN1	80.4	56.0	70%	7.6	3.9	8.2%	51%
HLG1	125.4	86.5	69%	12.0	5.7	7.7%	47%
NEL1	185.5	123.5	67%	15.1	9.1	8.7%	60%
HGN1	156.7	103.8	66%	13.0	8.9	10.2%	69%
BLG1	66.3	42.5	64%	6.2	2.5	6.9%	40%
BMH1	165.1	103.6	63%	13.4	8.1	9.2%	60%

25-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
YLK1	5.24	9.24	176%	-4.00	0.43	0.48	6.1%	111%	-0.05
KAD1	3.86	6.05	157%	-2.19	0.32	0.50	9.8%	154%	-0.18
CTD1	9.91	13.04	132%	-3.13	0.85	1.17	10.6%	138%	-0.32
HRBR	3.38	4.21	125%	-0.84	0.29	0.33	9.2%	112%	-0.04
MYS2	1.90	2.13	112%	-0.23	0.18	0.11	5.9%	59%	0.07
HOS1	6.74	7.42	110%	-0.68	0.53	0.42	6.7%	80%	0.10
TMK1	7.12	7.67	108%	-0.55	0.59	0.58	9.0%	98%	0.01
RJN1	5.21	5.55	107%	-0.34	0.43	0.35	7.5%	82%	0.08
RRN2	3.91	4.13	105%	-0.21	0.32	0.26	7.4%	81%	0.06
RMR1	3.15	3.15	100%	0.00	0.28	0.30	11.3%	109%	-0.02
HNR1	2.72	2.69	99%	0.03	0.24	0.26	11.4%	110%	-0.02
KRP1	12.03	11.50	96%	0.52	1.00	0.84	8.7%	84%	0.16
BSK1	4.04	3.70	92%	0.34	0.33	0.17	5.4%	52%	0.16
BLG1	1.96	1.76	90%	0.20	0.18	0.11	7.4%	60%	0.07
HEB1	3.99	3.52	88%	0.47	0.34	0.33	10.9%	95%	0.02
COX1	2.18	1.91	88%	0.27	0.19	0.18	11.1%	96%	0.01
DEV1	8.84	7.54	85%	1.30	0.73	0.77	12.0%	105%	-0.04
PLG1	2.29	1.93	85%	0.35	0.21	0.18	10.7%	83%	0.04
MYS1	3.34	2.76	83%	0.58	0.28	0.18	7.6%	63%	0.10
HGS1	2.80	2.13	76%	0.67	0.22	0.11	6.3%	50%	0.11
VIJ1	2.24	1.66	74%	0.58	0.18	0.21	15.0%	114%	-0.03
NEL1	5.47	3.91	71%	1.57	0.44	0.24	7.1%	53%	0.21
RTN1	4.70	3.31	70%	1.39	0.38	0.28	10.1%	75%	0.10
HIR1	2.93	2.02	69%	0.91	0.25	0.27	15.8%	109%	-0.02
MDY1	3.23	2.21	68%	1.02	0.27	0.21	11.4%	78%	0.06
HSR1	2.85	1.93	68%	0.92	0.23	0.07	4.5%	31%	0.16
MLG1	2.09	1.38	66%	0.71	0.19	0.04	3.8%	23%	0.15
PNY1	3.38	2.23	66%	1.15	0.29	0.07	3.6%	24%	0.22
KEN1	4.60	2.97	64%	1.64	0.39	0.28	11.2%	72%	0.11
MTK1	4.25	2.74	64%	1.52	0.33	0.16	6.7%	47%	0.17
FRT1	2.81	1.81	64%	1.00	0.24	0.13	8.7%	55%	0.11
BMH1	4.87	3.03	62%	1.85	0.40	0.23	9.1%	59%	0.16
CLK1	3.35	2.01	60%	1.34	0.29	0.22	12.6%	76%	0.07
DBP1	3.14	1.85	59%	1.29	0.26	0.06	3.9%	24%	0.20
KOT1	4.31	2.48	58%	1.83	0.35	0.20	9.4%	56%	0.16
HSN1	3.28	1.76	53%	1.53	0.28	0.24	15.9%	84%	0.04
SMG1	4.09	2.11	52%	1.98	0.34	0.20	11.3%	59%	0.14

HIR1	99.3	62.3	63%	8.4	4.4	8.3%	52%
BSK1	137.0	83.6	61%	11.1	5.5	7.8%	49%
MDY1	109.4	66.1	60%	9.2	5.9	10.6%	64%
HRBR	114.4	67.0	59%	9.9	4.8	8.5%	49%
PNY1	114.4	67.0	59%	9.7	4.7	8.3%	48%
DBP1	106.2	60.1	57%	8.7	3.8	7.5%	44%
MYS4	177.6	100.1	56%	14.1	6.9	8.1%	49%
KOL1	217.9	120.0	55%	17.1	9.7	9.6%	57%
NGB1	137.7	75.8	55%	11.1	4.3	6.7%	38%
TIP1	71.1	37.4	53%	5.9	2.6	8.2%	44%
VIJ1	75.9	37.7	50%	6.3	3.0	9.3%	47%
SKN1	191.0	87.7	46%	15.6	6.3	8.4%	40%
COX1	73.8	33.1	45%	6.3	3.2	11.3%	50%
SUN1	97.7	40.8	42%	8.2	2.9	8.3%	35%
HSR1	96.5	28.6	30%	8.0	1.4	5.8%	18%
Total	7,301.7	5,355.7	73%	614.5	413.0	9.1%	67%

NLG1	3.08	1.58	51%	1.49	0.30	0.12	9.1%	40%	0.18
HES1	5.03	2.31	46%	2.72	0.44	0.35	17.8%	79%	0.09
MYS3	3.61	1.64	45%	1.97	0.30	0.20	14.3%	67%	0.10
SLG1	3.40	1.39	41%	2.01	0.33	0.13	10.9%	39%	0.20
KOL1	6.43	2.51	39%	3.92	0.50	0.28	12.9%	55%	0.23
NGB1	4.06	1.56	38%	2.50	0.33	0.11	7.9%	32%	0.22
HLG1	3.70	1.40	38%	2.30	0.35	0.14	12.0%	40%	0.21
SKN1	5.64	2.05	36%	3.59	0.46	0.16	9.4%	36%	0.30
MYS4	5.24	1.88	36%	3.36	0.42	0.21	13.2%	51%	0.21
HGN1	4.62	1.57	34%	3.06	0.38	0.14	10.4%	36%	0.25
RMN1	2.37	0.67	28%	1.71	0.22	0.07	12.1%	31%	0.15
SNR1	3.37	0.92	27%	2.45	0.28	0.07	8.9%	25%	0.21
MRT2	3.76	1.01	27%	2.75	0.32	0.11	12.7%	34%	0.21
TIP1	2.10	0.45	21%	1.65	0.17	0.06	16.2%	35%	0.11
SUN1	2.88	0.13	5%	2.75	0.24	0.01	9.7%	4%	0.23
Total	215.49	162.48	75%	53.01	18.14	12.90	9.4%	71%	5.24