

Note : Values are in Lacs

	MTD Target Vs Achievement						
	Sales			Gross Profit			
Branch	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	167.9	164.1	98%	14.3	14.0	10.1%	98%
KRP1	438.5	403.6	92%	36.5	31.2	9.1%	85%
RMR1	114.9	105.5	92%	10.1	10.0	11.1%	99%
YLK1	191.0	172.2	90%	15.7	13.4	9.2%	85%
RTN1	171.4	154.2	90%	13.8	12.4	9.5%	89%
KAD1	140.7	126.3	90%	11.8	12.8	12.0%	108%
HOS1	245.8	219.5	89%	19.2	15.6	8.4%	81%
HES1	183.5	159.5	87%	16.1	16.4	12.2%	102%
MYS1	121.7	104.3	86%	10.3	7.7	8.7%	75%
HEB1	145.6	123.6	85%	12.5	10.1	9.6%	80%
CLK1	122.3	102.0	83%	10.4	9.4	10.8%	90%
FRT1	102.4	85.5	83%	8.9	6.4	8.8%	72%
TMK1	259.6	216.5	83%	21.7	15.2	8.3%	70%
HNR1	99.3	82.6	83%	8.6	8.5	12.1%	99%
CTD1	361.2	299.3	83%	31.0	25.4	10.0%	82%
RJN1	189.9	151.4	80%	15.6	9.8	7.7%	63%
HGS1	101.9	81.1	80%	8.2	5.8	8.4%	71%
NLG1	112.2	88.9	79%	11.1	7.4	9.8%	66%
HSN1	119.7	94.3	79%	10.3	6.2	7.7%	60%
PLG1	83.4	64.7	77%	7.7	4.5	8.2%	58%
MYS2	69.5	53.3	77%	6.5	4.1	9.0%	63%
MYS3	131.6	100.3	76%	10.9	9.8	11.5%	90%
DEV1	322.3	245.6	76%	26.7	21.2	10.2%	80%
MTK1	155.1	117.1	76%	12.0	9.2	9.3%	77%
HLG1	134.9	100.1	74%	12.9	6.2	7.3%	48%
SLG1	123.9	91.6	74%	12.1	5.9	7.6%	49%
SNR1	122.8	90.2	73%	10.2	7.0	9.2%	69%
RRN2	142.7	104.1	73%	11.7	6.7	7.6%	58%
KOT1	157.3	114.4	73%	12.9	7.9	8.2%	62%
RMN1	86.5	62.8	73%	8.1	4.5	8.5%	56%
SMG1	149.2	104.3	70%	12.5	6.5	7.4%	52%
MRT2	137.0	95.2	70%	11.6	5.9	7.3%	51%
NEL1	199.6	134.0	67%	16.2	9.8	8.7%	61%
HGN1	168.6	113.1	67%	14.0	9.7	10.1%	69%
MLG1	76.2	50.9	67%	7.0	2.9	6.7%	41%
BMH1	177.6	116.8	66%	14.4	8.9	9.0%	62%
HIR1	106.8	68.1	64%	9.1	4.8	8.3%	53%

	28-Oct-25 : Target Vs Achievement								
	Sales				Gross Profit				
Branch	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	2.42	4.60	190%	-2.18	0.23	0.27	6.9%	116%	-0.04
HNR1	1.78	3.24	182%	-1.46	0.15	0.25	9.0%	159%	-0.09
KEN1	3.01	5.44	181%	-2.43	0.26	0.47	10.2%	182%	-0.21
RTN1	3.07	5.38	175%	-2.30	0.25	0.34	7.5%	137%	-0.09
NLG1	2.01	3.34	166%	-1.32	0.20	0.33	11.8%	168%	-0.13
HSN1	2.15	3.48	162%	-1.33	0.18	0.22	7.4%	118%	-0.03
HGS1	1.83	2.76	151%	-0.93	0.15	0.13	5.4%	87%	0.02
SNR1	2.20	2.84	129%	-0.64	0.18	0.05	2.3%	30%	0.13
NEL1	3.58	4.58	128%	-1.00	0.29	0.23	5.9%	79%	0.06
RRN2	2.56	3.22	126%	-0.66	0.21	0.04	1.5%	19%	0.17
MYS1	2.18	2.71	124%	-0.53	0.18	0.28	12.3%	154%	-0.10
HOS1	4.41	5.29	120%	-0.88	0.34	0.35	7.7%	100%	0.00
HEB1	2.61	2.80	107%	-0.19	0.22	0.21	8.9%	95%	0.01
DEV1	5.78	6.01	104%	-0.23	0.48	0.52	10.2%	109%	-0.04
TMK1	4.66	4.50	97%	0.15	0.39	0.28	7.4%	73%	0.11
KAD1	2.52	2.39	95%	0.13	0.21	0.26	12.6%	121%	-0.04
DBP1	2.05	1.92	94%	0.13	0.17	0.21	12.6%	123%	-0.04
SMG1	2.68	2.22	83%	0.46	0.22	0.18	9.4%	79%	0.05
HRBR	2.21	1.74	79%	0.47	0.19	0.22	14.7%	113%	-0.02
TIP1	1.37	1.05	76%	0.32	0.11	0.08	8.8%	69%	0.03
MYS3	2.36	1.78	75%	0.58	0.20	0.19	12.4%	96%	0.01
RMR1	2.06	1.43	69%	0.64	0.18	0.16	13.3%	89%	0.02
FRT1	1.84	1.26	68%	0.58	0.16	0.05	4.8%	32%	0.11
PNY1	2.21	1.44	65%	0.77	0.19	0.05	4.5%	29%	0.13
COX1	1.42	0.80	56%	0.63	0.12	0.10	14.9%	82%	0.02
MTK1	2.78	1.55	56%	1.24	0.21	0.14	10.9%	67%	0.07
CTD1	6.48	3.50	54%	2.98	0.56	0.30	10.0%	53%	0.26
KRP1	7.86	4.24	54%	3.62	0.66	0.42	11.8%	65%	0.23
YLK1	3.43	1.84	54%	1.59	0.28	0.12	7.4%	41%	0.17
HIR1	1.92	0.92	48%	1.00	0.16	0.06	8.3%	40%	0.10
MYS4	3.43	1.53	45%	1.90	0.27	0.03	2.6%	12%	0.24
NGB1	2.66	1.17	44%	1.48	0.22	0.17	16.7%	77%	0.05
BMH1	3.19	1.40	44%	1.78	0.26	0.10	8.7%	40%	0.16
RJN1	3.40	1.44	42%	1.97	0.28	0.10	8.1%	35%	0.18
KOT1	2.82	1.16	41%	1.66	0.23	0.10	10.6%	45%	0.13
HGN1	3.02	1.14	38%	1.88	0.25	0.07	7.2%	28%	0.18
MRT2	2.46	0.91	37%	1.55	0.21	0.03	4.3%	16%	0.18

BLG1	71.3	44.1	62%	6.6	2.6	6.9%	39%
HRBR	123.1	74.7	61%	10.7	5.6	8.8%	52%
PNY1	123.1	73.8	60%	10.5	5.1	8.2%	49%
MDY1	117.7	70.0	59%	9.9	6.3	10.7%	64%
BSK1	147.4	87.4	59%	11.9	5.8	7.9%	49%
DBP1	114.3	65.9	58%	9.3	4.3	7.6%	46%
MYS4	191.1	104.8	55%	15.2	7.1	8.0%	47%
NGB1	148.1	80.7	55%	12.0	4.7	6.9%	39%
KOL1	234.4	126.2	54%	18.4	10.3	9.6%	56%
TIP1	76.5	39.5	52%	6.3	2.8	8.4%	44%
COX1	79.4	38.7	49%	6.8	3.6	11.1%	53%
VIJ1	81.6	39.5	48%	6.7	3.1	9.4%	47%
SKN1	205.5	92.8	45%	16.8	6.5	8.3%	39%
SUN1	105.1	45.5	43%	8.9	3.0	7.9%	34%
HSR1	103.8	30.5	29%	8.6	1.5	5.7%	17%
Total	7,857.0	5,775.0	74%	661.3	445.9	9.1%	67%

MYS2	1.25	0.42	34%	0.82	0.12	0.03	8.8%	27%	0.09
MDY1	2.11	0.71	34%	1.40	0.18	0.06	9.8%	33%	0.12
KOL1	4.20	1.37	33%	2.83	0.33	0.10	9.0%	32%	0.22
CLK1	2.19	0.66	30%	1.53	0.19	0.06	10.0%	30%	0.13
BSK1	2.64	0.63	24%	2.01	0.21	0.05	10.2%	25%	0.16
SLG1	2.22	0.53	24%	1.70	0.22	0.05	11.8%	24%	0.16
VIJ1	1.46	0.35	24%	1.12	0.12	0.02	6.4%	15%	0.10
SKN1	3.68	0.83	23%	2.85	0.30	0.06	8.8%	21%	0.24
HES1	3.29	0.56	17%	2.73	0.29	0.05	10.5%	17%	0.24
SUN1	1.88	0.23	12%	1.66	0.16	0.01	5.0%	6%	0.15
HSR1	1.86	0.22	12%	1.64	0.15	0.02	9.7%	12%	0.14
BLG1	1.28	0.00	0%	1.28	0.12	0.00	0.0%	0%	0.12
MLG1	1.37	0.00	0%	1.37	0.13	0.00	0.0%	0%	0.13
PLG1	1.50	0.00	0%	1.50	0.14	0.00	0.0%	0%	0.14
RMN1	1.55	-0.34	-22%	1.89	0.15	0.00	0.5%	-1%	0.15
Total	140.90	103.13	73%	37.76	11.86	7.63	8.7%	64%	4.23