

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	170.9	171.2	100%	14.6	14.6	10.0%	100%
KRP1	446.3	411.8	92%	37.2	32.1	9.2%	86%
RMR1	117.0	107.2	92%	10.3	10.2	11.3%	100%
RTN1	174.5	158.8	91%	14.1	12.8	9.5%	91%
KAD1	143.2	130.1	91%	12.1	13.4	12.1%	111%
YLK1	194.4	174.3	90%	16.0	13.8	9.3%	86%
HOS1	250.2	223.7	89%	19.5	16.1	8.5%	82%
MYS1	123.9	107.8	87%	10.4	8.0	8.7%	76%
HES1	186.8	162.1	87%	16.4	16.7	12.2%	102%
FRT1	104.3	89.0	85%	9.1	6.7	8.9%	74%
HEB1	148.2	125.4	85%	12.7	10.3	9.7%	81%
HNR1	101.1	85.0	84%	8.7	8.7	12.1%	100%
CLK1	124.5	104.0	84%	10.6	9.6	10.8%	90%
TMK1	264.3	220.7	84%	22.1	15.6	8.3%	71%
CTD1	367.7	304.6	83%	31.6	25.9	10.0%	82%
HGS1	103.7	84.5	81%	8.3	6.0	8.4%	73%
NLG1	114.2	92.6	81%	11.3	8.1	10.3%	72%
RJN1	193.3	155.9	81%	15.9	10.2	7.7%	64%
HSN1	121.9	97.0	80%	10.4	6.3	7.7%	60%
MYS3	134.0	103.8	77%	11.1	10.0	11.4%	91%
DEV1	328.1	253.6	77%	27.1	21.8	10.1%	80%
PLG1	84.9	65.1	77%	7.9	4.7	8.6%	60%
MYS2	70.7	54.1	76%	6.6	4.5	9.9%	68%
SLG1	126.2	96.2	76%	12.3	6.8	8.4%	56%
MTK1	157.9	118.0	75%	12.2	9.3	9.3%	76%
SNR1	125.0	92.4	74%	10.4	7.2	9.2%	69%
HLG1	137.3	101.3	74%	13.1	6.4	7.5%	49%
RRN2	145.3	106.2	73%	11.9	6.9	7.6%	58%
KOT1	160.1	115.8	72%	13.1	8.1	8.2%	61%
MRT2	139.4	100.7	72%	11.8	6.4	7.5%	54%
RMN1	88.1	63.1	72%	8.3	4.7	8.8%	57%
SMG1	151.9	106.7	70%	12.8	6.7	7.4%	53%
NEL1	203.1	140.1	69%	16.5	10.1	8.5%	61%
HGN1	171.6	114.6	67%	14.3	9.9	10.2%	69%
MLG1	77.6	51.4	66%	7.2	3.1	7.0%	43%
BMH1	180.8	118.4	66%	14.7	9.1	9.0%	62%
HIR1	108.7	68.8	63%	9.2	4.9	8.4%	53%

29-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
BSK1	2.64	7.22	273%	-4.58	0.21	0.40	6.6%	188%	-0.19
KEN1	3.01	7.17	238%	-4.16	0.26	0.45	7.4%	175%	-0.19
MRT2	2.46	5.42	220%	-2.96	0.21	0.46	10.1%	221%	-0.25
SLG1	2.22	4.62	208%	-2.39	0.22	0.45	11.4%	206%	-0.23
NLG1	2.01	3.69	183%	-1.67	0.20	0.40	12.8%	201%	-0.20
HGS1	1.83	3.33	182%	-1.50	0.15	0.24	8.5%	163%	-0.09
FRT1	1.84	3.20	174%	-1.36	0.16	0.20	7.5%	127%	-0.04
MYS1	2.18	3.55	163%	-1.37	0.18	0.25	8.3%	136%	-0.07
NEL1	3.58	5.78	161%	-2.20	0.29	0.22	4.6%	77%	0.07
KAD1	2.52	3.85	153%	-1.32	0.21	0.48	14.8%	227%	-0.27
RTN1	3.07	4.64	151%	-1.57	0.25	0.25	6.5%	102%	-0.01
MYS3	2.36	3.47	147%	-1.11	0.20	0.27	9.1%	137%	-0.07
DEV1	5.78	8.00	138%	-2.21	0.48	0.55	8.2%	116%	-0.07
RJN1	3.40	4.51	132%	-1.10	0.28	0.28	7.2%	99%	0.00
HNR1	1.78	2.36	132%	-0.58	0.15	0.19	9.7%	126%	-0.04
HSN1	2.15	2.63	123%	-0.49	0.18	0.08	3.5%	43%	0.11
KRP1	7.86	8.22	105%	-0.36	0.66	0.68	9.8%	104%	-0.03
SNR1	2.20	2.17	98%	0.04	0.18	0.17	9.1%	91%	0.02
HOS1	4.41	4.29	97%	0.12	0.34	0.43	11.9%	126%	-0.09
MYS4	3.43	3.26	95%	0.17	0.27	0.22	7.9%	80%	0.05
NGB1	2.66	2.49	94%	0.16	0.22	0.14	6.4%	63%	0.08
CLK1	2.19	2.02	92%	0.17	0.19	0.17	9.8%	90%	0.02
TMK1	4.66	4.16	89%	0.49	0.39	0.26	7.4%	67%	0.13
SMG1	2.68	2.37	89%	0.30	0.22	0.17	8.4%	75%	0.06
HRBR	2.21	1.88	85%	0.33	0.19	0.13	8.1%	67%	0.06
KOL1	4.20	3.48	83%	0.73	0.33	0.21	7.1%	63%	0.12
RMR1	2.06	1.70	83%	0.36	0.18	0.20	13.8%	110%	-0.02
CTD1	6.48	5.29	82%	1.18	0.56	0.40	8.9%	72%	0.16
HES1	3.29	2.67	81%	0.62	0.29	0.20	8.8%	69%	0.09
MDY1	2.11	1.58	75%	0.53	0.18	0.19	14.2%	107%	-0.01
DBP1	2.05	1.52	74%	0.53	0.17	0.09	7.2%	55%	0.07
RRN2	2.56	1.79	70%	0.76	0.21	0.06	4.3%	31%	0.14
HEB1	2.61	1.80	69%	0.81	0.22	0.18	11.9%	81%	0.04
MYS2	1.25	0.76	61%	0.48	0.12	0.11	17.6%	98%	0.00
YLK1	3.43	2.06	60%	1.36	0.28	0.23	12.9%	80%	0.06
BMH1	3.19	1.61	51%	1.58	0.26	0.11	8.2%	43%	0.15
HLG1	2.42	1.21	50%	1.21	0.23	0.01	0.9%	4%	0.22

BSK1	150.1	94.6	63%	12.1	6.2	7.8%	51%
BLG1	72.6	44.5	61%	6.7	2.8	7.4%	41%
HRBR	125.3	76.6	61%	10.9	5.7	8.8%	53%
MDY1	119.8	71.6	60%	10.1	6.5	10.8%	65%
PNY1	125.3	74.6	60%	10.7	5.2	8.3%	49%
DBP1	116.4	67.5	58%	9.5	4.4	7.6%	46%
MYS4	194.5	108.1	56%	15.5	7.4	8.1%	48%
NGB1	150.8	83.2	55%	12.2	4.8	6.9%	40%
KOL1	238.6	129.7	54%	18.7	10.5	9.6%	56%
TIP1	77.9	40.0	51%	6.4	2.9	8.5%	45%
COX1	80.8	39.2	48%	7.0	3.7	11.2%	53%
VIJ1	83.1	39.5	48%	6.9	3.2	9.5%	47%
SKN1	209.2	94.3	45%	17.1	6.6	8.3%	39%
SUN1	107.0	45.8	43%	9.0	3.1	8.0%	34%
HSR1	105.7	30.6	29%	8.7	1.5	5.8%	17%
Total	7,997.9	5,915.5	74%	673.1	460.3	9.2%	68%

HGN1	3.02	1.49	49%	1.54	0.25	0.13	10.1%	51%	0.12
KOT1	2.82	1.36	48%	1.46	0.23	0.10	8.3%	41%	0.14
SKN1	3.68	1.52	41%	2.17	0.30	0.09	7.2%	31%	0.21
TIP1	1.37	0.54	39%	0.84	0.11	0.04	9.4%	38%	0.07
HIR1	1.92	0.74	39%	1.17	0.16	0.07	11.0%	42%	0.09
PNY1	2.21	0.83	37%	1.38	0.19	0.07	10.3%	39%	0.12
MLG1	1.37	0.48	35%	0.89	0.13	0.04	10.5%	34%	0.08
BLG1	1.28	0.44	34%	0.84	0.12	0.05	12.3%	39%	0.07
COX1	1.42	0.48	34%	0.94	0.12	0.05	12.2%	40%	0.07
MTK1	2.78	0.85	31%	1.93	0.21	0.07	10.3%	34%	0.14
PLG1	1.50	0.40	27%	1.09	0.14	0.07	19.5%	48%	0.07
RMN1	1.55	0.28	18%	1.27	0.15	0.01	2.3%	4%	0.14
HSR1	1.86	0.10	5%	1.76	0.15	0.02	18.0%	10%	0.14
SUN1	1.88	0.08	4%	1.81	0.16	0.01	11.5%	5%	0.15
VIJ1	1.46	0.00	0%	1.46	0.12	0.00	0.0%	0%	0.12
Total	140.90	139.35	99%	1.55	11.86	10.34	8.8%	87%	1.52