

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	286.3	258.2	90%	23.9	19.8	9.1%	83%
KEN1	109.6	97.5	89%	9.4	8.4	10.2%	90%
RTN1	111.9	92.4	83%	9.0	7.6	9.7%	84%
YLK1	124.7	102.5	82%	10.3	7.9	9.1%	77%
HOS1	160.5	131.8	82%	12.5	9.2	8.2%	73%
RMR1	75.1	60.7	81%	6.6	5.8	11.2%	88%
FRT1	66.9	53.1	79%	5.8	4.1	9.2%	71%
HES1	119.8	95.1	79%	10.5	9.6	11.9%	91%
MRT2	89.4	70.5	79%	7.6	4.1	6.9%	54%
HEB1	95.0	73.0	77%	8.2	6.1	9.9%	75%
KOT1	102.7	78.2	76%	8.4	5.4	8.1%	64%
MYS1	79.5	60.1	76%	6.7	4.5	8.9%	67%
TMK1	169.5	124.5	73%	14.1	8.8	8.3%	62%
HGS1	66.5	48.8	73%	5.3	3.4	8.3%	64%
HNR1	64.8	46.7	72%	5.6	4.6	11.6%	82%
KAD1	91.9	66.1	72%	7.7	6.8	12.1%	87%
NLG1	73.3	52.5	72%	7.2	4.5	10.0%	62%
SLG1	80.9	57.4	71%	7.9	3.5	7.2%	45%
CLK1	79.8	56.5	71%	6.8	5.3	11.0%	77%
RJN1	124.0	87.4	70%	10.2	5.5	7.5%	54%
DEV1	210.5	147.9	70%	17.4	12.3	9.8%	71%
SNR1	80.2	55.7	70%	6.7	4.4	9.4%	66%
CTD1	235.8	163.5	69%	20.2	14.3	10.3%	70%
MYS3	85.9	59.1	69%	7.1	5.5	11.0%	78%
MYS2	45.3	30.3	67%	4.3	2.4	9.3%	56%
MTK1	101.3	66.7	66%	7.8	5.4	9.6%	69%
HLG1	88.1	57.6	65%	8.4	3.6	7.4%	43%
RMN1	56.5	36.7	65%	5.3	2.5	8.0%	47%
RRN2	93.2	60.5	65%	7.6	3.9	7.7%	52%
MLG1	49.8	32.1	65%	4.6	1.8	6.8%	40%
HSN1	78.2	49.1	63%	6.7	3.2	7.7%	48%
PLG1	54.5	33.6	62%	5.0	2.6	9.3%	53%
BLG1	46.6	28.5	61%	4.3	1.7	7.0%	39%
BMH1	116.0	68.0	59%	9.4	5.1	8.9%	54%
HGN1	110.1	64.1	58%	9.2	5.8	10.7%	63%
NEL1	130.3	74.6	57%	10.6	5.1	8.1%	48%
SMG1	97.4	55.0	56%	8.2	3.6	7.7%	44%

18-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KAD1	8.90	9.76	110%	-0.86	0.75	0.98	11.8%	131%	-0.23
HSN1	7.58	7.05	93%	0.52	0.65	0.43	7.2%	66%	0.22
DEV1	20.40	18.50	91%	1.90	1.69	1.30	8.3%	77%	0.38
TMK1	16.43	14.71	90%	1.72	1.37	0.92	7.4%	67%	0.45
HOS1	15.56	12.61	81%	2.95	1.22	0.89	8.3%	73%	0.32
SLG1	7.84	6.35	81%	1.50	0.76	0.48	9.0%	63%	0.28
BLG1	4.51	3.26	72%	1.25	0.42	0.19	6.8%	45%	0.23
BSK1	9.33	6.65	71%	2.68	0.76	0.47	8.3%	62%	0.29
RMN1	5.48	3.86	71%	1.61	0.51	0.26	8.0%	51%	0.25
CTD1	22.86	15.39	67%	7.47	1.96	1.27	9.7%	65%	0.69
CLK1	7.74	5.01	65%	2.72	0.66	0.51	12.0%	78%	0.15
SMG1	9.44	5.92	63%	3.52	0.79	0.43	8.6%	54%	0.36
PLG1	5.28	3.28	62%	2.00	0.49	0.27	9.7%	56%	0.22
SNR1	7.77	4.73	61%	3.04	0.65	0.50	12.5%	77%	0.15
KRP1	27.75	16.75	60%	11.00	2.31	1.55	10.9%	67%	0.76
KOT1	9.96	5.84	59%	4.12	0.82	0.33	6.7%	41%	0.48
DBP1	7.24	4.13	57%	3.11	0.59	0.21	6.1%	36%	0.38
KEN1	10.63	6.01	57%	4.62	0.91	0.42	8.2%	46%	0.49
HGS1	6.45	3.58	55%	2.87	0.52	0.21	6.9%	41%	0.31
RTN1	10.85	5.95	55%	4.90	0.88	0.42	8.3%	48%	0.46
MYS1	7.70	4.19	54%	3.51	0.65	0.39	11.1%	61%	0.26
HEB1	9.21	4.90	53%	4.31	0.79	0.36	8.6%	45%	0.44
RMR1	7.28	3.83	53%	3.45	0.64	0.33	10.3%	52%	0.31
FRT1	6.48	3.17	49%	3.31	0.56	0.20	7.4%	35%	0.36
RRN2	9.03	4.25	47%	4.78	0.74	0.27	7.4%	36%	0.47
VIJ1	5.17	2.42	47%	2.74	0.43	0.09	4.4%	21%	0.34
MYS4	12.09	5.65	47%	6.44	0.96	0.48	10.0%	50%	0.48
HES1	11.61	5.39	46%	6.23	1.02	0.60	13.1%	59%	0.42
YLK1	12.09	5.59	46%	6.50	1.00	0.50	10.6%	51%	0.49
COX1	5.02	2.30	46%	2.72	0.43	0.24	12.4%	56%	0.19
KOL1	14.84	6.39	43%	8.45	1.16	0.62	11.4%	53%	0.55
HNR1	6.28	2.57	41%	3.72	0.54	0.24	11.1%	44%	0.30
TIP1	4.84	1.96	40%	2.88	0.40	0.14	8.6%	36%	0.26
HLG1	8.54	3.28	38%	5.26	0.82	0.33	12.0%	41%	0.48
MDY1	7.45	2.85	38%	4.59	0.63	0.26	10.6%	41%	0.37
MYS2	4.40	1.64	37%	2.76	0.41	0.15	10.5%	35%	0.27
RJN1	12.02	4.42	37%	7.60	0.99	0.23	6.2%	24%	0.75

BSK1	96.3	51.4	53%	7.8	3.5	8.1%	45%
MDY1	76.8	38.2	50%	6.5	3.2	9.9%	49%
DBP1	74.6	36.9	49%	6.1	2.5	8.0%	41%
TIP1	49.9	24.4	49%	4.1	1.6	7.8%	39%
MYS4	124.8	59.2	47%	9.9	3.9	7.8%	39%
SKN1	134.2	62.5	47%	10.9	4.5	8.4%	41%
VIJ1	53.3	24.4	46%	4.4	2.0	9.5%	45%
NGB1	96.7	43.6	45%	7.8	2.6	7.0%	33%
KOL1	153.1	68.6	45%	12.0	5.8	10.0%	48%
HIR1	69.7	30.7	44%	5.9	2.3	9.0%	39%
SUN1	68.6	29.3	43%	5.8	1.8	7.4%	32%
PNY1	80.4	32.6	41%	6.8	2.7	9.8%	40%
HRBR	80.4	31.3	39%	7.0	2.6	9.7%	37%
COX1	51.8	19.6	38%	4.5	1.8	10.8%	40%
HSR1	67.8	19.5	29%	5.6	1.0	5.8%	17%
Total	5,130.2	3,367.8	66%	431.8	260.0	9.1%	60%

MTK1	9.82	3.57	36%	6.25	0.76	0.30	9.9%	40%	0.46
HIR1	6.76	2.41	36%	4.35	0.57	0.17	8.3%	29%	0.41
NGB1	9.38	3.18	34%	6.20	0.76	0.18	6.9%	24%	0.57
BMH1	11.24	3.54	31%	7.70	0.91	0.26	8.8%	29%	0.65
MRT2	8.67	2.52	29%	6.15	0.74	0.19	8.9%	26%	0.55
MYS3	8.33	2.42	29%	5.91	0.69	0.23	11.4%	34%	0.45
HRBR	7.79	2.20	28%	5.59	0.68	0.19	10.0%	28%	0.49
NEL1	12.63	2.88	23%	9.75	1.03	0.23	9.4%	22%	0.80
NLG1	7.10	1.54	22%	5.56	0.70	0.16	12.0%	22%	0.55
MLG1	4.83	1.01	21%	3.82	0.45	0.06	6.7%	13%	0.39
SKN1	13.01	2.62	20%	10.39	1.06	0.30	13.4%	28%	0.76
HSR1	6.57	1.24	19%	5.33	0.54	0.08	7.2%	14%	0.47
HGN1	10.67	1.77	17%	8.90	0.89	0.18	12.2%	21%	0.71
SUN1	6.65	0.83	12%	5.82	0.56	0.07	10.5%	13%	0.49
PNY1	7.79	0.90	12%	6.89	0.66	0.09	11.8%	14%	0.57
Total	497.28	256.78	52%	240.50	41.85	20.17	9.3%	48%	21.68