

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	309.4	289.1	93%	25.8	22.0	9.0%	85%
KEN1	118.5	107.4	91%	10.1	9.3	10.2%	92%
RTN1	121.0	99.6	82%	9.8	8.1	9.6%	83%
HOS1	173.4	142.5	82%	13.6	10.0	8.2%	73%
HES1	129.5	105.2	81%	11.4	10.5	11.8%	93%
YLK1	134.8	108.5	81%	11.1	8.4	9.1%	75%
MRT2	96.7	76.6	79%	8.2	4.4	6.8%	54%
CLK1	86.3	67.7	78%	7.3	6.3	10.9%	85%
RMR1	81.1	63.5	78%	7.1	6.1	11.3%	85%
HEB1	102.7	80.5	78%	8.8	6.8	10.0%	78%
FRT1	72.3	55.0	76%	6.3	4.3	9.2%	68%
MYS1	85.9	65.2	76%	7.2	4.9	8.8%	67%
KAD1	99.3	74.3	75%	8.4	7.6	12.1%	91%
KOT1	111.0	82.6	74%	9.1	5.6	8.1%	62%
NLG1	79.2	58.2	73%	7.8	5.0	10.1%	63%
TMK1	183.2	133.8	73%	15.3	9.5	8.4%	62%
RJN1	134.0	97.8	73%	11.0	6.1	7.4%	56%
HGS1	71.9	52.4	73%	5.8	3.7	8.3%	64%
HNR1	70.1	51.0	73%	6.1	5.1	11.9%	85%
DEV1	227.5	162.1	71%	18.8	13.5	9.8%	72%
MTK1	109.5	76.6	70%	8.5	6.3	9.7%	74%
SLG1	87.5	60.5	69%	8.5	3.7	7.3%	44%
MYS3	92.9	63.8	69%	7.7	6.0	11.1%	78%
CTD1	254.9	174.6	69%	21.9	15.2	10.3%	69%
SNR1	86.6	58.7	68%	7.2	4.6	9.3%	64%
MYS2	49.0	32.8	67%	4.6	2.5	9.0%	54%
RMN1	61.0	40.8	67%	5.7	2.7	7.9%	48%
HLG1	95.2	63.4	67%	9.1	3.8	7.1%	42%
RRN2	100.7	66.7	66%	8.2	4.4	7.8%	54%
MLG1	53.8	34.4	64%	5.0	2.0	6.9%	40%
HSN1	84.5	53.1	63%	7.2	3.5	7.8%	48%
BLG1	50.3	31.0	62%	4.7	1.8	7.0%	39%
SMG1	105.3	63.8	61%	8.8	4.0	7.3%	45%
HGN1	119.0	70.7	59%	9.9	6.3	10.4%	63%
PLG1	58.9	35.0	59%	5.4	2.8	9.3%	51%
NEL1	140.8	83.0	59%	11.5	5.9	8.5%	52%
BMH1	125.4	72.4	58%	10.2	5.5	9.0%	54%

19-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CLK1	6.45	11.21	174%	-4.76	0.55	1.01	10.7%	185%	-0.46
KRP1	23.13	30.88	134%	-7.75	1.93	2.15	8.2%	112%	-0.23
HRBR	6.49	7.89	122%	-1.40	0.56	0.35	5.3%	63%	0.21
MTK1	8.18	9.84	120%	-1.66	0.63	0.84	10.1%	133%	-0.21
SMG1	7.87	8.87	113%	-1.00	0.66	0.39	5.1%	58%	0.27
KEN1	8.85	9.89	112%	-1.03	0.76	0.91	10.9%	120%	-0.15
KAD1	7.42	8.17	110%	-0.75	0.62	0.85	12.3%	137%	-0.23
MYS4	10.08	10.66	106%	-0.58	0.80	0.82	9.1%	103%	-0.02
HES1	9.68	10.15	105%	-0.47	0.85	0.92	10.7%	109%	-0.07
RJN1	10.01	10.45	104%	-0.44	0.82	0.60	6.8%	73%	0.22
PNY1	6.49	6.54	101%	-0.05	0.55	0.38	6.9%	69%	0.17
HEB1	7.68	7.46	97%	0.22	0.66	0.69	11.0%	105%	-0.03
NLG1	5.92	5.68	96%	0.24	0.58	0.51	10.6%	87%	0.07
RMN1	4.56	4.18	92%	0.38	0.43	0.25	7.1%	59%	0.18
MRT2	7.22	6.10	84%	1.12	0.61	0.26	5.0%	43%	0.35
KOL1	12.37	10.44	84%	1.92	0.97	0.73	8.3%	76%	0.24
DEV1	17.00	14.22	84%	2.78	1.41	1.16	9.6%	83%	0.25
HOS1	12.96	10.78	83%	2.18	1.01	0.78	8.6%	77%	0.23
RRN2	7.53	6.21	83%	1.31	0.62	0.51	9.6%	82%	0.11
HLG1	7.11	5.76	81%	1.35	0.68	0.23	4.8%	34%	0.45
HNR1	5.24	4.23	81%	1.01	0.45	0.55	15.3%	122%	-0.10
NEL1	10.53	8.47	80%	2.05	0.86	0.82	11.4%	96%	0.03
RTN1	9.04	7.21	80%	1.83	0.73	0.51	8.3%	70%	0.22
MYS1	6.42	5.10	79%	1.32	0.54	0.34	7.8%	62%	0.21
NGB1	7.81	5.86	75%	1.95	0.63	0.32	6.5%	51%	0.31
HGN1	8.89	6.60	74%	2.30	0.74	0.47	8.3%	63%	0.27
HIR1	5.63	3.99	71%	1.64	0.48	0.22	6.6%	47%	0.26
MYS2	3.66	2.54	69%	1.12	0.34	0.11	5.2%	33%	0.23
MYS3	6.94	4.75	69%	2.19	0.57	0.51	12.6%	89%	0.07
TMK1	13.69	9.35	68%	4.34	1.14	0.69	8.6%	60%	0.46
HGS1	5.38	3.60	67%	1.77	0.43	0.28	9.2%	65%	0.15
BLG1	3.76	2.48	66%	1.28	0.35	0.15	7.0%	42%	0.20
HSN1	6.32	4.00	63%	2.31	0.54	0.29	8.4%	53%	0.26
YLK1	10.07	6.05	60%	4.02	0.83	0.47	9.2%	57%	0.36
CTD1	19.05	11.17	59%	7.88	1.64	0.93	9.8%	57%	0.70
MLG1	4.02	2.31	58%	1.71	0.37	0.15	7.7%	41%	0.22
KOT1	8.30	4.41	53%	3.89	0.68	0.24	6.5%	36%	0.44

BSK1	104.0	55.4	53%	8.4	3.8	8.0%	45%
MYS4	134.8	69.8	52%	10.7	4.7	8.0%	44%
MDY1	83.0	41.0	49%	7.0	3.5	10.0%	50%
TIP1	54.0	26.0	48%	4.5	1.8	8.1%	40%
KOL1	165.4	79.0	48%	13.0	6.5	9.7%	50%
DBP1	80.7	38.2	47%	6.6	2.6	7.9%	39%
NGB1	104.5	49.5	47%	8.5	2.9	7.0%	35%
HIR1	75.4	34.7	46%	6.4	2.6	8.7%	40%
SKN1	145.0	66.3	46%	11.8	4.7	8.3%	40%
HRBR	86.8	39.2	45%	7.5	2.9	8.8%	39%
PNY1	86.9	39.1	45%	7.4	3.1	9.3%	42%
VIJ1	57.6	25.3	44%	4.8	2.0	9.5%	43%
SUN1	74.2	30.8	41%	6.3	2.0	7.5%	31%
COX1	56.0	20.7	37%	4.8	1.9	11.0%	40%
HSR1	73.3	20.7	28%	6.0	1.0	5.8%	17%
Total	5,544.6	3,690.2	67%	466.7	284.2	9.1%	61%

BSK1	7.78	4.04	52%	3.73	0.63	0.26	7.7%	42%	0.37
SLG1	6.54	3.11	48%	3.43	0.64	0.22	8.2%	34%	0.42
BMH1	9.37	4.44	47%	4.93	0.76	0.39	10.5%	52%	0.36
RMR1	6.06	2.82	46%	3.24	0.53	0.30	12.4%	56%	0.24
SNR1	6.48	2.95	46%	3.52	0.54	0.19	7.8%	36%	0.34
MDY1	6.21	2.78	45%	3.43	0.52	0.28	11.9%	54%	0.24
TIP1	4.03	1.66	41%	2.37	0.33	0.17	11.9%	50%	0.17
SKN1	10.84	3.82	35%	7.02	0.88	0.21	6.6%	24%	0.67
FRT1	5.40	1.82	34%	3.58	0.47	0.16	10.1%	33%	0.31
PLG1	4.40	1.34	30%	3.06	0.41	0.11	10.0%	28%	0.29
SUN1	5.54	1.52	27%	4.02	0.47	0.13	10.2%	28%	0.34
COX1	4.19	1.11	27%	3.08	0.36	0.13	14.1%	37%	0.23
HSR1	5.48	1.20	22%	4.27	0.45	0.06	6.1%	14%	0.39
VIJ1	4.31	0.94	22%	3.37	0.36	0.07	9.2%	20%	0.28
DBP1	6.03	1.29	21%	4.74	0.49	0.08	7.3%	16%	0.41
Total	414.40	322.35	78%	92.05	34.88	24.20	8.9%	69%	10.68