

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KEN1	107.0	100.3	94%	9.4	7.3	8.6%	77%
RJN1	122.0	107.0	88%	10.6	4.0	4.5%	38%
NLG1	83.5	70.2	84%	8.2	5.6	9.4%	68%
KRP1	323.0	261.9	81%	28.1	19.5	8.8%	70%
YLK1	125.0	100.6	80%	10.7	7.4	8.7%	69%
BLG1	52.0	41.6	80%	4.9	2.6	7.6%	54%
PLG1	54.0	42.0	78%	5.1	3.2	9.1%	64%
SLG1	92.5	69.7	75%	9.0	4.5	7.8%	50%
DEV1	228.0	170.0	75%	19.5	13.2	9.2%	68%
RTN1	115.5	84.5	73%	9.8	6.1	8.6%	63%
HOS1	156.5	114.2	73%	12.7	8.4	8.7%	66%
KOT1	109.5	78.6	72%	9.2	5.3	8.0%	58%
HEB1	99.0	70.7	71%	8.7	5.5	9.2%	63%
MYS2	52.0	37.0	71%	4.9	3.0	9.8%	63%
MYS1	81.5	55.8	68%	7.1	3.6	7.8%	51%
HGS1	86.0	57.4	67%	7.1	4.2	8.6%	59%
TMK1	168.5	111.4	66%	14.7	8.2	8.7%	56%
HNR1	68.0	44.7	66%	6.1	4.9	12.9%	80%
TIP1	48.8	31.9	65%	4.2	2.3	8.7%	55%
CTD1	215.0	140.0	65%	18.8	13.2	11.2%	70%
RRN2	91.5	59.6	65%	7.8	4.2	8.5%	54%
MTK1	96.0	62.1	65%	7.9	4.8	9.2%	61%
HLG1	112.5	71.9	64%	10.6	4.6	7.6%	43%
MDY1	71.0	45.1	64%	6.4	3.8	10.0%	59%
FRT1	71.5	45.3	63%	6.4	3.5	9.0%	54%
HES1	115.5	72.7	63%	10.4	6.9	11.3%	67%
DBP1	84.0	52.5	62%	7.0	3.1	7.1%	45%
PNY1	84.5	52.3	62%	7.4	4.1	9.3%	55%
MLG1	52.0	32.0	61%	4.9	1.7	6.5%	36%
BMH1	117.5	70.9	60%	9.7	5.3	8.8%	54%
HGN1	104.5	62.1	59%	8.9	5.7	11.0%	64%
NEL1	121.0	70.1	58%	10.2	4.6	7.7%	45%
RMR1	69.5	39.8	57%	6.5	3.9	11.8%	61%
SMG1	100.5	56.5	56%	8.8	3.2	6.6%	36%
HSN1	85.0	46.6	55%	7.5	3.3	8.5%	45%
RMN1	66.5	35.5	53%	6.3	3.2	10.7%	51%
SNR1	90.0	47.3	53%	7.6	3.9	9.8%	51%

30-Sep-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NLG1	2.67	8.88	332%	-6.20	0.26	0.70	9.3%	267%	-0.44
MLG1	1.66	5.29	318%	-3.62	0.16	0.29	6.4%	183%	-0.13
RJN1	3.90	9.21	236%	-5.30	0.34	0.63	8.0%	186%	-0.29
CLK1	2.54	5.29	208%	-2.75	0.23	0.47	10.5%	208%	-0.24
CTD1	6.88	14.26	207%	-7.38	0.60	1.02	8.5%	169%	-0.42
SLG1	2.96	6.11	206%	-3.15	0.29	0.29	5.6%	100%	0.00
SMG1	3.22	6.19	192%	-2.97	0.28	0.39	7.4%	138%	-0.11
PLG1	1.73	3.32	192%	-1.59	0.16	0.18	6.5%	112%	-0.02
HEB1	3.17	5.93	187%	-2.76	0.28	0.44	8.8%	159%	-0.16
HES1	3.70	6.90	187%	-3.20	0.33	0.73	12.4%	218%	-0.39
KEN1	3.42	6.00	175%	-2.58	0.30	0.31	6.1%	102%	-0.01
KAD1	2.91	5.04	173%	-2.13	0.26	0.56	13.2%	219%	-0.31
TIP1	1.56	2.48	159%	-0.92	0.14	0.19	9.1%	141%	-0.06
MYS2	1.66	2.63	158%	-0.96	0.16	0.27	11.9%	170%	-0.11
HGN1	3.34	5.28	158%	-1.93	0.29	0.51	11.5%	179%	-0.23
MYS1	2.61	4.06	156%	-1.46	0.23	0.27	7.9%	121%	-0.05
KRP1	10.34	15.47	150%	-5.13	0.90	1.10	8.4%	122%	-0.20
TMK1	5.39	7.41	137%	-2.01	0.47	0.45	7.1%	95%	0.02
SNR1	2.88	3.46	120%	-0.58	0.24	0.26	8.9%	107%	-0.02
RTN1	3.70	4.33	117%	-0.64	0.31	0.27	7.5%	88%	0.04
KOL1	3.68	4.27	116%	-0.59	0.31	0.38	10.5%	124%	-0.07
MYS3	2.90	3.29	114%	-0.39	0.25	0.34	12.2%	137%	-0.09
DEV1	7.30	7.74	106%	-0.44	0.62	0.38	5.8%	61%	0.25
HSN1	2.72	2.77	102%	-0.05	0.24	0.15	6.4%	63%	0.09
HIR1	2.27	2.23	98%	0.04	0.20	0.18	9.5%	88%	0.02
MDY1	2.27	2.23	98%	0.04	0.21	0.10	5.2%	48%	0.11
YLK1	4.00	3.83	96%	0.17	0.34	0.38	11.8%	112%	-0.04
SUN1	2.46	2.26	92%	0.20	0.21	0.18	9.4%	86%	0.03
DBP1	2.69	2.45	91%	0.24	0.22	0.17	8.3%	77%	0.05
HRBR	2.61	2.36	90%	0.25	0.23	0.17	8.7%	74%	0.06
KOT1	3.50	3.05	87%	0.46	0.29	0.23	9.0%	79%	0.06
HOS1	5.01	4.33	86%	0.68	0.41	0.28	7.6%	69%	0.13
NEL1	3.87	3.34	86%	0.53	0.33	0.20	7.0%	60%	0.13
PNY1	2.70	2.28	84%	0.42	0.24	0.19	9.9%	81%	0.05
BMH1	3.76	3.08	82%	0.68	0.31	0.28	10.9%	91%	0.03
RMR1	2.22	1.71	77%	0.52	0.21	0.19	13.1%	92%	0.02
COX1	1.69	1.28	76%	0.41	0.15	0.09	8.7%	63%	0.06

KOL1	115.0	59.2	51%	9.6	4.9	9.9%	52%
KAD1	91.0	46.2	51%	8.0	4.9	12.6%	61%
HRBR	81.5	39.9	49%	7.3	3.0	9.0%	41%
MYS3	90.5	44.0	49%	7.8	4.4	11.7%	56%
BSK1	106.0	51.2	48%	8.8	3.0	7.0%	34%
CLK1	79.5	38.3	48%	7.1	3.4	10.5%	48%
VIJ1	55.8	26.5	48%	4.8	1.8	8.1%	37%
MRT2	96.0	45.4	47%	8.4	2.5	6.6%	30%
NGB1	102.5	47.8	47%	8.8	2.7	6.8%	31%
HIR1	71.0	30.5	43%	6.3	2.2	8.6%	35%
SKN1	132.5	56.3	42%	11.3	3.0	6.4%	27%
COX1	52.8	22.1	42%	4.7	1.9	10.6%	41%
MYS4	120.0	44.8	37%	10.0	2.6	6.9%	26%
SUN1	77.0	26.1	34%	6.6	1.8	8.0%	27%
HSR1	74.0	23.4	32%	6.2	1.4	6.9%	22%
Total	5,265.3	3,313.4	63%	458.5	245.6	8.8%	54%

FRT1	2.29	1.71	75%	0.58	0.20	0.18	12.2%	87%	0.03
HGS1	2.75	2.01	73%	0.74	0.23	0.27	15.6%	118%	-0.04
MTK1	3.07	2.05	67%	1.02	0.25	0.21	11.8%	82%	0.05
NGB1	3.28	2.18	66%	1.10	0.28	0.27	14.8%	97%	0.01
SKN1	4.24	2.79	66%	1.45	0.36	0.23	9.6%	63%	0.13
HLG1	3.60	2.21	61%	1.39	0.34	0.15	7.9%	44%	0.19
HNR1	2.18	1.24	57%	0.93	0.19	0.16	15.3%	83%	0.03
VIJ1	1.78	1.02	57%	0.77	0.15	0.04	4.8%	27%	0.11
BLG1	1.66	0.72	44%	0.94	0.16	0.04	6.6%	26%	0.12
HSR1	2.37	0.99	42%	1.37	0.20	0.06	6.8%	29%	0.14
BSK1	3.39	1.40	41%	1.99	0.28	0.13	11.1%	47%	0.15
MYS4	3.84	1.12	29%	2.72	0.32	0.08	8.2%	24%	0.24
RMN1	2.13	0.52	24%	1.61	0.20	0.03	7.9%	17%	0.17
MRT2	3.07	0.24	8%	2.83	0.27	0.02	10.6%	8%	0.25
RRN2	2.93	0.19	6%	2.74	0.25	0.01	6.9%	4%	0.24
Total	168.49	200.41	119%	-31.92	14.67	15.11	8.9%	103%	-0.44