

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HOS1	26.7	29.6	111%	2.1	2.0	7.8%	94%
KRP1	47.6	46.5	98%	4.0	3.6	9.2%	91%
YLK1	20.8	19.7	95%	1.7	1.6	9.4%	92%
CLK1	13.3	12.3	93%	1.1	1.1	10.3%	95%
MLG1	8.3	7.5	90%	0.8	0.3	5.3%	44%
MYS2	7.5	6.7	89%	0.7	0.5	8.1%	65%
DEV1	35.0	31.2	89%	2.9	2.5	9.4%	86%
MRT2	14.9	13.0	88%	1.3	0.8	6.8%	60%
SMG1	16.2	14.0	86%	1.4	0.8	6.9%	60%
HEB1	15.8	13.5	86%	1.4	1.1	9.9%	84%
HES1	19.9	16.9	85%	1.8	1.8	12.6%	103%
BMH1	19.3	16.2	84%	1.6	1.2	8.9%	78%
CTD1	39.2	31.9	81%	3.4	2.7	10.0%	81%
TMK1	28.2	22.7	80%	2.4	1.4	7.0%	57%
HLG1	14.7	11.7	80%	1.4	0.5	5.0%	35%
DBP1	12.4	9.7	78%	1.0	0.7	8.3%	67%
MTK1	16.9	13.1	78%	1.3	1.2	10.7%	91%
MDY1	12.8	9.3	72%	1.1	0.8	9.9%	72%
HGS1	11.1	7.7	70%	0.9	0.5	7.5%	55%
MYS1	13.2	8.9	67%	1.1	0.6	8.3%	56%
KEN1	18.2	12.2	67%	1.6	1.1	11.0%	74%
KOT1	17.1	11.4	67%	1.4	1.0	9.9%	69%
KOL1	25.5	16.6	65%	2.0	1.3	9.4%	66%
RMR1	12.5	8.1	65%	1.1	0.8	11.5%	72%
BLG1	7.7	5.0	64%	0.7	0.2	5.1%	30%
RTN1	18.6	11.9	64%	1.5	1.0	10.3%	69%
RMN1	9.4	6.0	63%	0.9	0.4	8.3%	47%
NLG1	12.2	7.7	63%	1.2	0.6	9.5%	51%
SLG1	13.5	8.4	62%	1.3	0.6	7.9%	42%
PLG1	9.1	5.5	60%	0.8	0.4	9.1%	51%
KAD1	15.3	9.1	60%	1.3	1.0	12.5%	75%
RRN2	15.5	8.8	57%	1.3	0.6	7.7%	45%
RJN1	20.6	11.7	57%	1.7	0.7	7.2%	42%
NEL1	21.7	12.2	56%	1.8	0.8	7.3%	43%
FRT1	11.1	6.2	55%	1.0	0.6	10.6%	58%
HGN1	18.3	10.0	55%	1.5	0.8	9.6%	53%
HIR1	11.6	6.2	53%	1.0	0.5	9.5%	50%

02-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HOS1	12.96	17.43	134%	-4.46	1.01	1.17	7.9%	116%	-0.16
NLG1	5.92	7.63	129%	-1.71	0.58	0.68	10.5%	116%	-0.09
TMK1	13.69	16.67	122%	-2.97	1.14	0.91	6.5%	80%	0.23
KRP1	23.13	28.14	122%	-5.02	1.93	2.02	8.5%	105%	-0.10
YLK1	10.07	11.90	118%	-1.83	0.83	0.92	9.1%	111%	-0.09
RMN1	4.56	5.25	115%	-0.69	0.43	0.33	7.5%	78%	0.10
HLG1	7.11	8.15	114%	-1.03	0.68	0.37	5.3%	54%	0.31
BMH1	9.37	10.25	109%	-0.88	0.76	0.83	9.5%	109%	-0.07
MRT2	7.22	7.40	102%	-0.18	0.61	0.41	6.6%	67%	0.20
PLG1	4.40	4.51	102%	-0.11	0.41	0.35	9.2%	87%	0.05
CTD1	19.05	19.29	101%	-0.24	1.64	1.60	9.8%	98%	0.04
MTK1	8.18	8.22	100%	-0.04	0.63	0.74	10.6%	116%	-0.10
HEB1	7.68	7.38	96%	0.30	0.66	0.69	11.1%	105%	-0.04
HGS1	5.38	5.17	96%	0.21	0.43	0.31	7.0%	71%	0.12
KOT1	8.30	7.86	95%	0.44	0.68	0.64	9.6%	94%	0.04
PNY1	6.49	6.09	94%	0.40	0.55	0.36	6.9%	65%	0.19
DEV1	17.00	15.91	94%	1.10	1.41	1.32	9.8%	94%	0.09
HES1	9.68	8.79	91%	0.89	0.85	1.03	13.8%	121%	-0.18
CLK1	6.45	5.77	90%	0.67	0.55	0.47	9.6%	86%	0.08
MLG1	4.02	3.55	88%	0.48	0.37	0.19	6.2%	50%	0.18
RMR1	6.06	5.34	88%	0.72	0.53	0.54	11.8%	101%	0.00
RTN1	9.04	7.94	88%	1.10	0.73	0.64	9.6%	88%	0.09
SMG1	7.87	6.52	83%	1.34	0.66	0.44	8.0%	67%	0.22
MDY1	6.21	5.02	81%	1.19	0.52	0.43	10.1%	82%	0.09
KAD1	7.42	5.96	80%	1.46	0.62	0.56	11.1%	90%	0.06
MYS2	3.66	2.93	80%	0.74	0.34	0.23	9.1%	65%	0.12
SLG1	6.54	5.19	79%	1.34	0.64	0.37	8.3%	58%	0.27
BLG1	3.76	2.81	75%	0.96	0.35	0.11	4.6%	31%	0.24
HGN1	8.89	6.60	74%	2.29	0.74	0.53	9.4%	71%	0.21
MYS1	6.42	4.59	72%	1.83	0.54	0.30	7.7%	56%	0.24
MYS3	6.94	4.81	69%	2.14	0.57	0.48	11.9%	84%	0.09
KOL1	12.37	8.54	69%	3.83	0.97	0.69	9.6%	71%	0.28
DBP1	6.03	4.09	68%	1.94	0.49	0.31	9.0%	64%	0.18
KEN1	8.85	5.92	67%	2.93	0.76	0.54	10.8%	72%	0.21
TIP1	4.03	2.62	65%	1.42	0.33	0.13	5.7%	38%	0.21
SNR1	6.48	4.13	64%	2.34	0.54	0.31	8.9%	58%	0.23
FRT1	5.40	3.37	62%	2.04	0.47	0.34	12.0%	73%	0.13

TIP1	8.3	4.4	52%	0.7	0.2	6.6%	36%
SKN1	22.3	11.5	52%	1.8	0.7	6.9%	37%
MYS4	20.8	10.5	51%	1.7	0.6	6.3%	34%
MYS3	14.3	7.1	50%	1.2	0.7	10.8%	55%
PNY1	13.4	6.5	48%	1.1	0.4	7.4%	36%
SUN1	11.4	5.3	46%	1.0	0.4	8.8%	41%
HNR1	10.8	4.9	45%	0.9	0.6	13.9%	62%
COX1	8.6	3.7	43%	0.7	0.3	9.8%	42%
SNR1	13.3	5.6	42%	1.1	0.4	9.2%	39%
HRBR	13.4	5.5	41%	1.2	0.5	10.2%	41%
VIJ1	8.9	3.5	40%	0.7	0.3	9.2%	38%
HSN1	13.0	5.1	39%	1.1	0.3	7.8%	30%
BSK1	16.0	6.0	38%	1.3	0.4	8.6%	34%
NGB1	16.1	5.6	35%	1.3	0.3	7.2%	26%
HSR1	11.3	1.9	17%	0.9	0.1	5.8%	10%
Total	853.7	586.1	69%	71.8	44.2	8.9%	61%

RRN2	7.53	4.68	62%	2.85	0.62	0.28	6.9%	45%	0.34
RJN1	10.01	6.17	62%	3.84	0.82	0.38	7.3%	46%	0.44
HIR1	5.63	3.31	59%	2.32	0.48	0.22	7.8%	45%	0.26
SKN1	10.84	6.22	57%	4.61	0.88	0.40	7.6%	46%	0.48
HNR1	5.24	2.86	55%	2.37	0.45	0.32	13.1%	70%	0.14
HRBR	6.49	3.40	52%	3.09	0.56	0.37	12.7%	65%	0.20
SUN1	5.54	2.86	52%	2.68	0.47	0.23	9.5%	49%	0.24
NEL1	10.53	5.22	50%	5.30	0.86	0.36	8.2%	42%	0.49
BSK1	7.78	3.25	42%	4.52	0.63	0.27	9.7%	42%	0.36
NGB1	7.81	3.07	39%	4.74	0.63	0.23	8.9%	37%	0.40
HSN1	6.32	2.46	39%	3.86	0.54	0.17	8.2%	32%	0.37
MYS4	10.08	3.36	33%	6.72	0.80	0.26	9.1%	32%	0.54
VIJ1	4.31	1.33	31%	2.98	0.36	0.07	5.8%	18%	0.29
COX1	4.19	0.94	22%	3.25	0.36	0.10	12.6%	28%	0.26
HSR1	5.48	1.17	21%	4.31	0.45	0.08	7.6%	17%	0.38
Total	414.40	342.02	83%	72.37	34.88	26.02	9.0%	75%	8.86