

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HOS1	34.5	37.3	108%	2.7	2.5	7.9%	92%
YLK1	26.8	27.2	102%	2.2	2.1	9.2%	96%
KRP1	61.5	62.1	101%	5.1	4.8	9.2%	94%
CLK1	17.2	16.8	98%	1.5	1.4	9.8%	96%
TMK1	36.4	35.0	96%	3.0	2.0	6.6%	65%
KOT1	22.1	21.2	96%	1.8	1.4	7.5%	75%
HEB1	20.4	19.0	93%	1.8	1.6	9.6%	89%
MRT2	19.2	17.8	93%	1.6	1.0	6.9%	64%
MYS2	9.7	8.7	90%	0.9	0.6	8.2%	67%
NLG1	15.7	14.1	89%	1.6	1.1	9.3%	71%
DEV1	45.2	39.2	87%	3.7	3.3	9.8%	87%
RMR1	16.1	13.8	86%	1.4	1.3	11.0%	91%
RMN1	12.1	10.1	83%	1.1	0.7	7.9%	59%
CTD1	50.7	41.8	82%	4.3	3.4	9.7%	79%
MLG1	10.7	8.8	82%	1.0	0.4	4.9%	37%
SMG1	20.9	17.1	82%	1.8	1.0	6.8%	56%
KEN1	23.6	19.1	81%	2.0	1.8	10.9%	88%
SLG1	17.4	14.0	81%	1.7	0.6	4.9%	35%
PLG1	11.7	9.4	80%	1.1	0.6	8.1%	59%
BMH1	24.9	19.1	77%	2.0	1.4	8.4%	67%
HES1	25.7	19.6	76%	2.3	2.1	12.6%	93%
MYS1	17.1	12.8	75%	1.4	0.9	8.1%	61%
MTK1	21.8	16.1	74%	1.7	1.4	10.4%	85%
HLG1	18.9	14.0	74%	1.8	0.6	5.1%	34%
HGS1	14.3	10.5	73%	1.1	0.7	8.3%	65%
DBP1	16.0	11.4	71%	1.3	0.8	8.7%	64%
RTN1	24.1	16.6	69%	1.9	1.4	10.2%	74%
MDY1	16.5	11.2	68%	1.4	0.9	9.0%	61%
BLG1	10.0	6.7	67%	0.9	0.3	6.1%	37%
HGN1	23.7	15.6	66%	2.0	1.3	9.9%	67%
HSN1	16.8	11.1	66%	1.4	0.6	6.6%	43%
KOL1	32.9	21.6	66%	2.6	1.7	9.5%	67%
RJN1	26.6	17.4	65%	2.2	1.1	7.5%	50%
KAD1	19.7	12.8	65%	1.7	1.4	12.5%	82%
TIP1	10.7	7.0	65%	0.9	0.4	6.6%	44%
HNR1	13.9	8.3	60%	1.2	0.9	12.2%	72%
NEL1	28.0	16.3	58%	2.3	1.1	7.8%	47%

03-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KOT1	4.98	8.99	181%	-4.01	0.41	0.37	4.9%	91%	0.03
NLG1	3.55	6.38	180%	-2.83	0.35	0.49	9.1%	141%	-0.14
RMR1	3.64	5.70	157%	-2.07	0.32	0.50	10.3%	155%	-0.18
RMN1	2.74	4.14	151%	-1.40	0.26	0.26	7.3%	100%	0.00
TMK1	8.22	12.39	151%	-4.17	0.69	0.62	5.9%	90%	0.07
HSN1	3.79	5.63	149%	-1.84	0.32	0.27	5.6%	83%	0.06
PLG1	2.64	3.89	147%	-1.25	0.24	0.22	6.6%	89%	0.03
SLG1	3.92	5.68	145%	-1.75	0.38	0.03	0.7%	8%	0.35
KEN1	5.31	6.86	129%	-1.55	0.45	0.63	10.8%	139%	-0.18
YLK1	6.04	7.58	125%	-1.54	0.50	0.55	8.5%	110%	-0.05
HEB1	4.61	5.52	120%	-0.91	0.40	0.42	9.0%	107%	-0.03
CLK1	3.87	4.51	117%	-0.64	0.33	0.34	8.8%	102%	-0.01
BSK1	4.67	5.36	115%	-0.69	0.38	0.31	6.9%	82%	0.07
HNR1	3.14	3.45	110%	-0.31	0.27	0.29	9.9%	107%	-0.02
TIP1	2.42	2.59	107%	-0.17	0.20	0.15	6.9%	76%	0.05
KRP1	13.88	14.70	106%	-0.82	1.16	1.20	9.6%	104%	-0.04
HGN1	5.34	5.64	106%	-0.31	0.44	0.51	10.7%	115%	-0.07
MYS1	3.85	3.87	100%	-0.02	0.32	0.25	7.7%	78%	0.07
HOS1	7.78	7.77	100%	0.01	0.61	0.54	8.2%	89%	0.07
SNR1	3.89	3.88	100%	0.00	0.32	0.26	8.0%	82%	0.06
MRT2	4.33	4.26	98%	0.07	0.37	0.28	7.7%	75%	0.09
RJN1	6.01	5.74	96%	0.26	0.49	0.39	8.1%	80%	0.10
HGS1	3.23	2.79	86%	0.44	0.26	0.25	10.7%	98%	0.01
CTD1	11.43	9.82	86%	1.61	0.98	0.74	8.8%	75%	0.25
KAD1	4.45	3.70	83%	0.75	0.37	0.40	12.7%	106%	-0.02
BLG1	2.26	1.79	79%	0.47	0.21	0.13	8.8%	64%	0.08
RTN1	5.43	4.30	79%	1.12	0.44	0.39	10.8%	90%	0.04
DEV1	10.20	8.03	79%	2.17	0.84	0.77	11.3%	91%	0.07
PNY1	3.90	2.90	75%	0.99	0.33	0.14	5.8%	43%	0.19
MYS3	4.16	2.96	71%	1.20	0.34	0.32	12.7%	93%	0.03
MYS4	6.05	4.26	70%	1.79	0.48	0.24	6.5%	49%	0.24
KOL1	7.42	4.99	67%	2.43	0.58	0.43	10.3%	75%	0.15
SMG1	4.72	3.12	66%	1.60	0.40	0.17	6.2%	42%	0.23
MYS2	2.20	1.45	66%	0.74	0.21	0.10	8.2%	49%	0.10
NGB1	4.69	3.09	66%	1.59	0.38	0.14	5.4%	37%	0.24
NEL1	6.32	4.02	64%	2.29	0.51	0.33	9.6%	63%	0.19
MTK1	4.91	3.04	62%	1.87	0.38	0.25	9.7%	66%	0.13

RRN2	20.0	11.4	57%	1.6	0.8	8.3%	49%
MYS4	26.8	14.9	56%	2.1	0.8	6.3%	37%
MYS3	18.5	10.3	56%	1.5	1.0	11.4%	65%
SNR1	17.2	9.5	55%	1.4	0.7	8.7%	49%
BSK1	20.7	11.4	55%	1.7	0.8	7.8%	45%
PNY1	17.3	9.4	54%	1.5	0.5	6.9%	37%
HIR1	15.0	8.0	53%	1.3	0.6	9.5%	51%
FRT1	14.4	7.6	53%	1.3	0.7	10.6%	55%
SKN1	28.8	14.8	51%	2.4	0.9	7.0%	38%
SUN1	14.7	6.4	43%	1.2	0.4	8.1%	35%
NGB1	20.8	8.7	42%	1.7	0.5	6.6%	29%
HRBR	17.3	7.2	42%	1.5	0.6	10.0%	41%
VIJ1	11.5	4.5	39%	0.9	0.4	9.6%	39%
COX1	11.1	4.1	37%	1.0	0.4	10.1%	37%
HSR1	14.6	2.8	19%	1.2	0.1	6.1%	12%
Total	1,102.3	811.6	74%	92.8	59.7	8.7%	64%

RRN2	4.52	2.59	57%	1.93	0.37	0.23	10.3%	61%	0.14
MLG1	2.41	1.31	54%	1.10	0.22	0.02	2.2%	11%	0.20
HLG1	4.27	2.27	53%	2.00	0.41	0.12	6.0%	28%	0.29
HIR1	3.38	1.79	53%	1.59	0.29	0.16	10.8%	57%	0.12
MDY1	3.72	1.97	53%	1.76	0.31	0.09	5.1%	27%	0.23
SKN1	6.50	3.28	50%	3.22	0.53	0.22	7.8%	41%	0.31
HES1	5.81	2.71	47%	3.10	0.51	0.31	13.4%	60%	0.20
DBP1	3.62	1.66	46%	1.96	0.29	0.16	11.3%	54%	0.14
FRT1	3.24	1.41	43%	1.83	0.28	0.13	11.0%	47%	0.15
HRBR	3.89	1.66	43%	2.24	0.34	0.14	9.9%	41%	0.20
VIJ1	2.58	0.92	36%	1.66	0.21	0.09	11.6%	42%	0.12
SUN1	3.33	1.10	33%	2.23	0.28	0.05	4.9%	16%	0.24
HSR1	3.29	0.89	27%	2.39	0.27	0.06	7.4%	21%	0.21
BMH1	5.62	1.21	22%	4.41	0.46	0.10	9.9%	22%	0.35
COX1	2.51	0.36	14%	2.15	0.22	0.05	14.8%	21%	0.17
Total	248.64	219.93	88%	28.71	20.93	15.59	8.4%	74%	5.34