

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HOS1	64.6	60.0	93%	5.0	3.9	7.7%	77%
KRP1	115.2	103.6	90%	9.6	7.9	9.0%	83%
RMR1	30.2	26.7	88%	2.7	2.5	10.9%	93%
MRT2	36.0	31.3	87%	3.1	1.7	6.3%	55%
KOT1	41.3	35.7	86%	3.4	2.4	7.9%	71%
YLK1	50.2	42.4	85%	4.1	3.1	8.6%	75%
NLG1	29.5	23.5	80%	2.9	1.9	9.5%	65%
KEN1	44.1	34.5	78%	3.8	3.1	10.4%	81%
TMK1	68.2	52.5	77%	5.7	3.1	6.9%	54%
HLG1	35.4	27.1	76%	3.4	1.4	5.9%	40%
SLG1	32.6	24.9	76%	3.2	1.1	5.1%	34%
RTN1	45.0	33.8	75%	3.6	2.8	9.6%	76%
HEB1	38.2	28.7	75%	3.3	2.4	9.8%	73%
CLK1	32.1	23.8	74%	2.7	2.1	10.4%	77%
MYS1	32.0	23.6	74%	2.7	1.6	7.8%	58%
MYS2	18.2	13.5	74%	1.7	0.9	8.3%	55%
HES1	48.2	34.3	71%	4.2	3.6	12.5%	86%
CTD1	94.9	67.3	71%	8.1	5.6	9.7%	68%
DEV1	84.7	58.7	69%	7.0	5.0	10.0%	71%
HGN1	44.3	30.3	68%	3.7	2.7	10.3%	72%
MLG1	20.0	13.7	68%	1.8	0.6	5.2%	33%
MYS3	34.6	23.5	68%	2.9	2.1	10.5%	73%
PLG1	21.9	14.8	68%	2.0	1.1	8.4%	52%
HGS1	26.8	17.9	67%	2.1	1.3	8.4%	59%
RRN2	37.5	25.0	67%	3.1	1.5	7.2%	50%
SMG1	39.2	26.0	66%	3.3	1.4	6.4%	43%
NEL1	52.4	33.2	63%	4.3	1.8	6.5%	43%
MDY1	30.9	19.6	63%	2.6	1.4	8.5%	54%
SNR1	32.2	20.1	62%	2.7	1.5	8.8%	56%
MTK1	40.7	25.1	62%	3.1	2.1	9.9%	67%
RJN1	49.9	30.3	61%	4.1	2.1	8.0%	50%
TIP1	20.1	12.0	60%	1.7	0.6	6.4%	39%
BMH1	46.7	27.5	59%	3.8	2.0	8.8%	54%
KAD1	37.0	21.4	58%	3.1	2.2	11.9%	69%
HNR1	26.1	15.1	58%	2.3	1.6	12.4%	70%
RMN1	22.7	12.6	56%	2.1	0.9	8.1%	41%
HSN1	31.4	17.2	55%	2.7	1.0	7.0%	38%

06-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	3.84	5.84	152%	-2.00	0.37	0.25	5.0%	68%	0.12
MRT2	3.90	5.01	128%	-1.11	0.33	0.17	3.9%	50%	0.17
MDY1	3.35	4.26	127%	-0.91	0.28	0.30	8.2%	105%	-0.01
RMR1	3.27	3.90	119%	-0.63	0.29	0.36	10.8%	124%	-0.07
MYS3	3.75	4.42	118%	-0.68	0.31	0.42	11.2%	136%	-0.11
KOT1	4.48	5.16	115%	-0.68	0.37	0.46	10.5%	124%	-0.09
SLG1	3.53	3.75	106%	-0.22	0.34	0.12	3.8%	35%	0.22
RTN1	4.88	5.04	103%	-0.16	0.39	0.34	8.1%	88%	0.05
YLK1	5.44	5.62	103%	-0.18	0.45	0.29	6.1%	65%	0.16
KRP1	12.49	12.62	101%	-0.13	1.04	1.05	9.8%	101%	-0.01
KAD1	4.01	4.03	101%	-0.02	0.34	0.36	10.6%	108%	-0.03
HGN1	4.80	4.57	95%	0.23	0.40	0.41	10.7%	104%	-0.02
CTD1	10.29	9.62	94%	0.67	0.88	0.71	8.7%	80%	0.18
HIR1	3.04	2.83	93%	0.21	0.26	0.20	8.2%	76%	0.06
HGS1	2.90	2.64	91%	0.26	0.23	0.19	8.6%	83%	0.04
CLK1	3.48	3.05	88%	0.43	0.30	0.33	12.6%	110%	-0.03
HES1	5.23	4.26	82%	0.97	0.46	0.52	14.4%	113%	-0.06
HOS1	7.00	5.44	78%	1.56	0.55	0.46	10.0%	84%	0.09
HEB1	4.15	3.00	72%	1.14	0.36	0.28	11.2%	80%	0.07
TMK1	7.39	5.27	71%	2.12	0.62	0.30	6.7%	48%	0.32
MLG1	2.17	1.53	71%	0.64	0.20	0.04	3.0%	19%	0.16
NGB1	4.22	2.98	71%	1.24	0.34	0.12	4.7%	35%	0.22
HSN1	3.41	2.30	67%	1.12	0.29	0.15	7.5%	50%	0.15
MYS1	3.47	2.22	64%	1.25	0.29	0.14	7.4%	47%	0.15
DEV1	9.18	5.88	64%	3.30	0.76	0.50	10.0%	66%	0.26
KEN1	4.78	3.05	64%	1.73	0.41	0.25	9.5%	60%	0.16
SNR1	3.50	2.22	63%	1.28	0.29	0.20	10.7%	69%	0.09
SUN1	2.99	1.70	57%	1.29	0.25	0.13	9.1%	52%	0.12
MYS4	5.44	3.07	56%	2.37	0.43	0.20	7.8%	47%	0.23
NEL1	5.68	2.93	52%	2.75	0.46	0.21	8.3%	45%	0.26
NLG1	3.20	1.58	49%	1.62	0.32	0.15	11.1%	47%	0.17
HNR1	2.83	1.39	49%	1.43	0.24	0.14	11.6%	56%	0.11
TIP1	2.18	1.03	47%	1.15	0.18	0.08	8.8%	43%	0.10
RJN1	5.41	2.47	46%	2.93	0.44	0.18	8.7%	41%	0.26
BLG1	2.03	0.86	42%	1.17	0.19	0.05	7.2%	28%	0.14
SKN1	5.85	2.45	42%	3.41	0.48	0.14	7.0%	30%	0.33
MYS2	1.98	0.83	42%	1.15	0.19	0.06	9.2%	35%	0.12

SUN1	27.6	14.9	54%	2.3	1.0	7.8%	43%
DBP1	30.0	15.9	53%	2.4	1.2	8.7%	48%
FRT1	26.9	13.8	51%	2.3	1.1	9.6%	48%
MYS4	50.2	25.5	51%	4.0	1.5	6.9%	37%
BLG1	18.7	9.5	51%	1.7	0.5	6.4%	30%
BSK1	38.7	19.1	49%	3.1	1.3	8.1%	42%
KOL1	61.6	30.3	49%	4.8	2.5	9.7%	52%
HIR1	28.1	13.8	49%	2.4	1.0	8.8%	43%
SKN1	54.0	26.1	48%	4.4	1.8	8.1%	41%
PNY1	32.3	14.6	45%	2.8	1.1	8.6%	39%
NGB1	38.9	17.1	44%	3.2	1.0	6.8%	31%
COX1	20.8	8.3	40%	1.8	0.7	10.6%	41%
HRBR	32.3	11.1	34%	2.8	0.9	9.6%	32%
VIJ1	21.4	7.2	34%	1.8	0.6	9.7%	34%
HSR1	27.3	4.4	16%	2.2	0.3	6.8%	11%
Total	2,063.7	1,362.9	66%	173.7	100.1	8.7%	58%

KOL1	6.68	2.71	41%	3.96	0.52	0.22	9.4%	41%	0.31
RMN1	2.46	0.99	40%	1.48	0.23	0.05	5.4%	20%	0.19
FRT1	2.92	1.13	39%	1.79	0.25	0.08	8.3%	31%	0.17
COX1	2.26	0.86	38%	1.41	0.19	0.10	14.1%	53%	0.09
BMH1	5.06	1.86	37%	3.20	0.41	0.10	6.6%	26%	0.31
PLG1	2.38	0.85	36%	1.53	0.22	0.08	10.8%	36%	0.14
SMG1	4.25	1.45	34%	2.80	0.36	0.11	8.7%	30%	0.25
BSK1	4.20	1.23	29%	2.96	0.34	0.07	6.3%	19%	0.27
PNY1	3.51	1.02	29%	2.48	0.30	0.08	9.4%	27%	0.22
MTK1	4.42	1.25	28%	3.17	0.34	0.15	13.9%	43%	0.19
DBP1	3.26	0.87	27%	2.38	0.27	0.05	6.9%	19%	0.21
RRN2	4.06	0.95	23%	3.12	0.33	0.06	7.3%	18%	0.27
HSR1	2.96	0.38	13%	2.57	0.24	0.04	12.0%	16%	0.20
HRBR	3.50	0.42	12%	3.08	0.30	0.06	16.6%	20%	0.24
VIJ1	2.33	0.16	7%	2.17	0.19	0.02	18.7%	13%	0.17
Total	223.77	154.95	69%	68.82	18.83	11.50	8.8%	61%	7.33