

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HOS1	70.5	63.6	90%	5.5	4.2	7.8%	76%
KRP1	125.8	111.9	89%	10.5	8.6	9.0%	82%
RMR1	33.0	29.1	88%	2.9	2.7	11.0%	94%
KOT1	45.1	39.4	87%	3.7	2.7	8.1%	73%
NLG1	32.2	27.4	85%	3.2	2.2	9.5%	69%
YLK1	54.8	45.9	84%	4.5	3.4	8.8%	76%
MRT2	39.3	32.1	82%	3.3	1.8	6.6%	54%
RTN1	49.2	38.8	79%	4.0	3.1	9.5%	79%
KEN1	48.2	37.7	78%	4.1	3.4	10.6%	82%
HLG1	38.7	29.7	77%	3.7	1.5	5.8%	40%
SLG1	35.6	27.0	76%	3.5	1.2	5.2%	34%
TMK1	74.5	56.3	76%	6.2	3.4	7.2%	55%
CLK1	35.1	26.4	75%	3.0	2.4	10.5%	79%
HEB1	41.8	31.3	75%	3.6	2.6	10.0%	74%
MYS1	34.9	26.1	75%	2.9	1.8	8.3%	63%
MYS3	37.8	27.7	73%	3.1	2.4	10.4%	78%
HES1	52.6	37.7	72%	4.6	4.1	12.7%	88%
CTD1	103.6	73.0	70%	8.9	6.2	10.0%	69%
MYS2	19.9	14.0	70%	1.9	1.0	8.3%	52%
DEV1	92.5	64.6	70%	7.7	5.4	9.9%	71%
MLG1	21.9	14.8	68%	2.0	0.7	5.3%	33%
RJN1	54.5	36.7	67%	4.5	2.4	7.7%	53%
RRN2	40.9	27.0	66%	3.3	1.7	7.3%	50%
SNR1	35.2	23.2	66%	2.9	1.8	8.9%	60%
NEL1	57.3	37.3	65%	4.7	2.3	7.2%	49%
HGS1	29.2	19.0	65%	2.3	1.4	8.6%	59%
PLG1	23.9	15.5	65%	2.2	1.1	8.4%	50%
HGN1	48.4	31.3	65%	4.0	2.8	10.4%	68%
MTK1	44.5	28.0	63%	3.4	2.4	10.0%	69%
SMG1	42.8	26.8	63%	3.6	1.5	6.4%	41%
MDY1	33.8	20.6	61%	2.8	1.6	9.2%	56%
KAD1	40.4	24.4	60%	3.4	2.5	12.1%	73%
HSN1	34.4	20.3	59%	2.9	1.2	6.8%	40%
BLG1	20.5	11.8	57%	1.9	0.6	6.2%	32%
BMH1	51.0	29.1	57%	4.1	2.2	9.0%	53%
HNR1	28.5	16.0	56%	2.5	1.7	12.5%	69%
TIP1	21.9	12.0	55%	1.8	0.6	6.4%	36%

07-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NLG1	2.72	3.91	144%	-1.19	0.27	0.32	9.6%	119%	-0.05
RJN1	4.61	6.43	140%	-1.83	0.38	0.33	6.1%	88%	0.04
BLG1	1.73	2.26	131%	-0.53	0.16	0.10	5.4%	64%	0.06
MYS3	3.19	4.07	128%	-0.88	0.26	0.33	9.4%	123%	-0.06
RTN1	4.16	4.95	119%	-0.79	0.34	0.33	7.9%	99%	0.00
HSN1	2.90	3.13	108%	-0.22	0.25	0.16	5.9%	63%	0.09
SNR1	2.98	2.89	97%	0.08	0.25	0.25	10.4%	103%	-0.01
KOT1	3.82	3.69	97%	0.12	0.31	0.30	9.7%	97%	0.01
KAD1	3.41	2.99	88%	0.42	0.29	0.34	13.3%	118%	-0.05
RMR1	2.79	2.41	86%	0.38	0.25	0.26	12.7%	106%	-0.01
CLK1	2.97	2.53	85%	0.44	0.25	0.23	10.8%	91%	0.02
NEL1	4.84	4.10	85%	0.74	0.39	0.32	9.1%	81%	0.08
MYS1	2.95	2.50	85%	0.46	0.25	0.20	9.3%	79%	0.05
HLG1	3.27	2.60	79%	0.68	0.31	0.11	5.0%	35%	0.20
KEN1	4.07	3.21	79%	0.86	0.35	0.30	10.9%	85%	0.05
KOL1	5.69	4.46	78%	1.22	0.45	0.34	8.9%	75%	0.11
KRP1	10.64	8.30	78%	2.33	0.89	0.57	8.1%	64%	0.32
SKN1	4.99	3.89	78%	1.10	0.41	0.14	4.4%	36%	0.26
MTK1	3.76	2.92	78%	0.84	0.29	0.27	10.8%	92%	0.02
YLK1	4.63	3.47	75%	1.17	0.38	0.26	8.9%	68%	0.12
HEB1	3.53	2.57	73%	0.96	0.30	0.25	11.6%	84%	0.05
FRT1	2.49	1.80	73%	0.68	0.22	0.12	7.6%	53%	0.10
HES1	4.45	3.18	71%	1.27	0.39	0.37	13.8%	95%	0.02
SLG1	3.01	2.12	70%	0.89	0.29	0.12	6.4%	39%	0.18
MYS4	4.64	3.14	68%	1.49	0.37	0.14	5.2%	38%	0.23
NGB1	3.59	2.40	67%	1.20	0.29	0.13	6.6%	46%	0.16
CTD1	8.76	5.65	64%	3.11	0.75	0.52	10.9%	70%	0.23
HOS1	5.96	3.59	60%	2.38	0.47	0.31	10.3%	67%	0.15
MLG1	1.85	1.10	60%	0.75	0.17	0.05	5.8%	32%	0.12
HSR1	2.52	1.49	59%	1.03	0.21	0.05	3.9%	24%	0.16
RRN2	3.46	1.98	57%	1.49	0.28	0.14	8.4%	50%	0.14
TMK1	6.30	3.50	56%	2.80	0.53	0.25	8.5%	48%	0.27
DEV1	7.82	4.11	53%	3.71	0.65	0.34	9.8%	53%	0.30
COX1	1.93	0.92	48%	1.01	0.17	0.06	7.7%	36%	0.11
HGS1	2.47	1.07	43%	1.40	0.20	0.08	9.1%	42%	0.12
BMH1	4.31	1.65	38%	2.66	0.35	0.16	11.8%	47%	0.18
HNR1	2.41	0.89	37%	1.52	0.21	0.08	10.7%	39%	0.13

FRT1	29.4	15.6	53%	2.6	1.2	9.3%	48%
RMN1	24.8	13.1	53%	2.3	0.9	8.2%	39%
MYS4	54.8	28.7	52%	4.4	1.6	6.7%	37%
KOL1	67.3	34.8	52%	5.3	2.9	9.7%	54%
SUN1	30.2	15.4	51%	2.5	1.0	7.8%	40%
SKN1	59.0	29.9	51%	4.8	1.9	7.6%	40%
DBP1	32.8	15.9	49%	2.7	1.2	8.9%	45%
HIR1	30.6	14.4	47%	2.6	1.1	9.0%	42%
BSK1	42.3	19.4	46%	3.4	1.5	8.9%	42%
NGB1	42.5	19.4	46%	3.4	1.1	6.8%	32%
PNY1	35.3	15.5	44%	3.0	1.1	8.7%	38%
COX1	22.8	9.2	41%	2.0	0.8	10.3%	41%
VIJ1	23.4	7.8	33%	1.9	0.7	10.1%	35%
HRBR	35.3	11.4	32%	3.1	0.9	9.7%	31%
HSR1	29.8	5.9	20%	2.5	0.3	6.0%	12%
Total	2,254.3	1,489.8	66%	189.7	110.6	8.8%	58%

MDY1	2.86	1.01	35%	1.84	0.24	0.10	12.1%	43%	0.14
PLG1	2.02	0.71	35%	1.32	0.19	0.06	9.9%	32%	0.13
PNY1	2.99	0.91	30%	2.08	0.25	0.08	10.6%	32%	0.17
VIJ1	1.98	0.55	28%	1.43	0.16	0.07	15.7%	45%	0.09
HGN1	4.09	1.02	25%	3.07	0.34	0.07	8.6%	22%	0.27
RMN1	2.10	0.50	24%	1.59	0.20	0.05	10.7%	23%	0.15
MRT2	3.32	0.77	23%	2.55	0.28	0.09	13.1%	30%	0.20
HIR1	2.59	0.58	22%	2.01	0.22	0.04	9.0%	20%	0.18
SMG1	3.62	0.81	22%	2.81	0.30	0.06	8.1%	18%	0.25
MYS2	1.68	0.32	19%	1.36	0.16	0.02	7.9%	14%	0.14
SUN1	2.55	0.48	19%	2.07	0.22	0.03	6.7%	13%	0.19
HRBR	2.99	0.25	8%	2.73	0.26	0.03	13.1%	11%	0.23
BSK1	3.58	0.26	7%	3.31	0.29	0.03	15.2%	12%	0.26
DBP1	2.77	0.03	1%	2.74	0.23	0.01	24.5%	3%	0.22
TIP1	1.86	0.00	0%	1.85	0.15	0.00	0.0%	0%	0.15
Total	190.62	124.07	65%	66.55	16.04	9.39	8.9%	59%	6.66