

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	137.4	128.2	93%	11.4	9.6	8.8%	84%
NLG1	35.2	31.5	90%	3.5	2.5	9.4%	72%
RMR1	36.0	31.9	89%	3.2	3.0	11.2%	95%
HOS1	77.0	67.3	87%	6.0	4.5	7.9%	75%
MRT2	42.9	37.0	86%	3.6	2.2	6.9%	59%
KOT1	49.3	41.5	84%	4.0	2.8	8.0%	70%
YLK1	59.8	50.0	84%	4.9	3.7	8.8%	75%
RTN1	53.7	42.7	79%	4.3	3.5	9.6%	80%
HES1	57.5	45.5	79%	5.0	5.0	13.0%	99%
KEN1	52.6	41.6	79%	4.5	3.7	10.5%	82%
MYS3	41.2	30.5	74%	3.4	2.8	10.7%	81%
SLG1	38.8	28.7	74%	3.8	1.3	5.3%	34%
TMK1	81.3	59.6	73%	6.8	3.7	7.2%	54%
MYS2	21.8	15.9	73%	2.0	1.2	8.6%	57%
HLG1	42.3	30.7	73%	4.0	1.5	5.8%	37%
HEB1	45.6	33.1	73%	3.9	2.8	10.0%	71%
MYS1	38.1	27.5	72%	3.2	2.0	8.5%	62%
CLK1	38.3	27.1	71%	3.3	2.4	10.5%	74%
RJN1	59.5	42.0	71%	4.9	2.7	7.6%	55%
DEV1	101.0	70.6	70%	8.4	5.9	9.8%	70%
CTD1	113.2	78.6	69%	9.7	6.7	10.0%	69%
MTK1	48.6	32.6	67%	3.8	2.6	9.5%	70%
HGS1	31.9	21.4	67%	2.6	1.6	8.7%	62%
MLG1	23.9	15.9	67%	2.2	0.7	5.4%	33%
SNR1	38.5	25.2	66%	3.2	2.0	9.3%	62%
RRN2	44.7	29.3	66%	3.7	1.8	7.4%	50%
HSN1	37.5	24.0	64%	3.2	1.4	7.1%	45%
HGN1	52.8	33.7	64%	4.4	3.0	10.4%	67%
PLG1	26.1	16.6	63%	2.4	1.2	8.6%	50%
NEL1	62.5	39.0	62%	5.1	2.4	7.3%	47%
KAD1	44.1	26.4	60%	3.7	2.7	12.1%	73%
SMG1	46.7	27.5	59%	3.9	1.5	6.5%	38%
HNR1	31.1	18.3	59%	2.7	2.0	12.6%	73%
FRT1	32.1	18.7	58%	2.8	1.5	9.3%	53%
BMH1	55.7	32.2	58%	4.5	2.4	8.8%	53%
MDY1	36.9	20.9	57%	3.1	1.6	9.3%	53%
BLG1	22.3	12.2	55%	2.1	0.6	6.2%	31%

08-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HES1	4.84	7.84	162%	-3.01	0.42	0.94	14.2%	222%	-0.52
KRP1	11.56	16.32	141%	-4.76	0.96	1.05	7.6%	109%	-0.09
NLG1	2.96	4.07	138%	-1.11	0.29	0.29	8.5%	101%	0.00
MRT2	3.61	4.96	137%	-1.35	0.31	0.37	8.7%	119%	-0.06
HSN1	3.16	3.69	117%	-0.54	0.27	0.26	8.2%	95%	0.01
FRT1	2.70	3.11	115%	-0.41	0.24	0.24	9.2%	103%	-0.01
MTK1	4.09	4.63	113%	-0.54	0.32	0.26	6.6%	82%	0.06
MYS2	1.83	1.93	105%	-0.10	0.17	0.18	11.1%	106%	-0.01
RJN1	5.01	5.27	105%	-0.26	0.41	0.30	6.7%	73%	0.11
RMR1	3.03	2.79	92%	0.24	0.27	0.30	12.7%	112%	-0.03
HGS1	2.69	2.42	90%	0.27	0.22	0.19	9.2%	88%	0.03
KEN1	4.43	3.94	89%	0.49	0.38	0.32	9.5%	84%	0.06
HNR1	2.62	2.32	89%	0.30	0.23	0.26	13.4%	116%	-0.04
RTN1	4.52	3.87	86%	0.65	0.36	0.34	10.3%	93%	0.03
YLK1	5.04	4.13	82%	0.90	0.41	0.30	8.5%	72%	0.12
MYS3	3.47	2.78	80%	0.69	0.29	0.32	13.7%	113%	-0.04
DEV1	8.50	6.03	71%	2.47	0.70	0.48	9.4%	68%	0.22
HIR1	2.82	1.95	69%	0.87	0.24	0.12	7.4%	51%	0.12
BSK1	3.89	2.63	68%	1.26	0.31	0.17	7.6%	54%	0.14
BMH1	4.68	3.09	66%	1.60	0.38	0.19	7.3%	51%	0.19
SNR1	3.24	2.07	64%	1.17	0.27	0.24	13.6%	89%	0.03
SKN1	5.42	3.35	62%	2.07	0.44	0.23	8.0%	51%	0.21
RRN2	3.76	2.30	61%	1.46	0.31	0.18	9.4%	59%	0.12
CTD1	9.53	5.61	59%	3.92	0.82	0.49	10.4%	60%	0.32
HRBR	3.25	1.89	58%	1.36	0.28	0.16	10.2%	58%	0.12
HOS1	6.48	3.71	57%	2.78	0.51	0.27	8.7%	54%	0.23
KAD1	3.71	2.05	55%	1.66	0.31	0.22	12.7%	71%	0.09
MLG1	2.01	1.09	54%	0.92	0.19	0.06	6.5%	32%	0.13
HGN1	4.45	2.36	53%	2.09	0.37	0.21	10.4%	56%	0.16
DBP1	3.01	1.60	53%	1.42	0.25	0.08	6.0%	33%	0.16
SLG1	3.27	1.70	52%	1.57	0.32	0.12	8.2%	37%	0.20
KOT1	4.15	2.09	50%	2.06	0.34	0.12	6.5%	34%	0.22
PLG1	2.20	1.07	48%	1.13	0.20	0.10	10.6%	47%	0.11
HEB1	3.84	1.85	48%	1.99	0.33	0.16	10.2%	49%	0.17
TMK1	6.85	3.28	48%	3.57	0.57	0.23	8.2%	40%	0.34
RMN1	2.28	1.01	44%	1.27	0.21	0.07	8.2%	33%	0.14
SUN1	2.77	1.13	41%	1.64	0.23	0.06	6.3%	26%	0.17

TIP1	24.0	12.8	53%	2.0	0.7	6.6%	36%
RMN1	27.1	14.2	52%	2.5	1.0	8.2%	39%
SKN1	64.4	33.3	52%	5.2	2.2	7.6%	41%
SUN1	32.9	16.5	50%	2.8	1.1	7.7%	39%
MYS4	59.9	29.9	50%	4.8	1.8	7.0%	37%
KOL1	73.4	36.4	50%	5.8	3.0	9.7%	52%
DBP1	35.8	17.5	49%	2.9	1.3	8.7%	44%
HIR1	33.5	16.3	49%	2.8	1.2	8.8%	43%
BSK1	46.2	22.0	48%	3.7	1.6	8.7%	43%
NGB1	46.4	19.7	42%	3.8	1.1	6.8%	30%
PNY1	38.6	15.5	40%	3.3	1.1	8.7%	35%
COX1	24.9	9.7	39%	2.1	0.9	10.6%	41%
HRBR	38.6	13.3	34%	3.3	1.1	9.8%	33%
VIJ1	25.6	8.6	33%	2.1	0.7	9.6%	33%
HSR1	32.5	5.9	18%	2.7	0.3	6.0%	11%
Total	2,461.5	1,627.2	66%	207.2	121.5	8.8%	59%

TIP1	2.02	0.80	40%	1.22	0.17	0.07	9.8%	40%	0.10
VIJ1	2.15	0.78	36%	1.37	0.18	0.03	4.0%	15%	0.15
NEL1	5.26	1.69	32%	3.57	0.43	0.14	9.5%	32%	0.29
MYS1	3.21	0.97	30%	2.24	0.27	0.10	11.7%	36%	0.17
HLG1	3.56	1.08	30%	2.48	0.34	0.04	4.5%	12%	0.30
KOL1	6.18	1.66	27%	4.52	0.48	0.14	9.9%	29%	0.35
BLG1	1.88	0.49	26%	1.39	0.17	0.03	6.5%	15%	0.15
MYS4	5.04	1.27	25%	3.77	0.40	0.15	13.8%	37%	0.25
COX1	2.09	0.50	24%	1.59	0.18	0.07	15.8%	37%	0.11
CLK1	3.22	0.69	21%	2.53	0.27	0.05	9.2%	20%	0.22
SMG1	3.93	0.70	18%	3.24	0.33	0.04	7.5%	13%	0.29
MDY1	3.10	0.30	10%	2.80	0.26	0.04	15.1%	15%	0.22
NGB1	3.91	0.20	5%	3.70	0.32	0.02	11.0%	6%	0.30
HSR1	2.74	0.00	0%	2.74	0.23	0.00	0.0%	0%	0.23
PNY1	3.25	0.00	0%	3.25	0.28	0.00	0.0%	0%	0.28
Total	207.20	137.08	66%	70.12	17.44	10.79	9.3%	62%	6.65