

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	175.8	157.3	90%	14.6	11.8	8.9%	81%
KEN1	67.3	56.7	84%	5.7	5.1	10.7%	89%
NLG1	45.0	37.6	84%	4.4	3.2	10.0%	72%
HOS1	98.5	80.7	82%	7.7	5.4	7.9%	70%
YLK1	76.6	62.1	81%	6.3	4.5	8.6%	72%
RMR1	46.1	37.3	81%	4.1	3.6	11.4%	89%
MRT2	54.9	44.2	80%	4.7	2.6	7.0%	56%
HES1	73.5	59.1	80%	6.5	6.5	12.9%	100%
RTN1	68.7	54.1	79%	5.5	4.4	9.5%	79%
MYS1	48.8	38.4	79%	4.1	2.7	8.4%	66%
HEB1	58.3	45.9	79%	5.0	3.7	9.4%	73%
RRN2	57.2	42.8	75%	4.7	2.8	7.6%	59%
MYS3	52.7	38.9	74%	4.4	3.5	10.5%	80%
MLG1	30.6	22.5	74%	2.8	1.1	5.7%	39%
KOT1	63.1	46.1	73%	5.2	3.1	7.9%	60%
TMK1	104.1	75.2	72%	8.7	4.9	7.7%	56%
SLG1	49.7	35.7	72%	4.8	1.8	6.1%	38%
FRT1	41.1	29.4	72%	3.6	2.4	9.5%	66%
HGS1	40.9	28.7	70%	3.3	2.1	8.6%	64%
RJN1	76.1	52.5	69%	6.2	3.4	7.6%	54%
CTD1	144.8	99.3	69%	12.4	8.4	10.0%	67%
CLK1	49.0	33.2	68%	4.2	3.0	10.6%	72%
DEV1	129.2	87.0	67%	10.7	7.2	9.7%	67%
PLG1	33.4	22.4	67%	3.1	1.8	9.2%	57%
NEL1	80.0	52.5	66%	6.5	3.4	7.6%	52%
MTK1	62.2	40.6	65%	4.8	3.4	9.9%	71%
SNR1	49.2	32.0	65%	4.1	2.6	9.5%	63%
KAD1	56.4	35.6	63%	4.7	3.7	12.4%	79%
HLG1	54.1	34.0	63%	5.2	1.8	6.2%	35%
MYS2	27.8	17.0	61%	2.6	1.2	8.4%	46%
RMN1	34.7	20.9	60%	3.3	1.3	7.4%	40%
BLG1	28.6	17.1	60%	2.7	0.9	6.4%	35%
HNR1	39.8	23.5	59%	3.4	2.4	12.3%	71%
HSN1	48.0	27.8	58%	4.1	1.8	7.6%	44%
HGN1	67.6	38.6	57%	5.6	3.5	10.7%	62%
BMH1	71.2	40.1	56%	5.8	3.0	8.8%	52%
SMG1	59.8	30.5	51%	5.0	1.8	6.8%	35%

11-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
FRT1	3.24	7.30	225%	-4.06	0.28	0.62	10.0%	220%	-0.34
MYS1	3.85	5.12	133%	-1.27	0.32	0.28	6.4%	86%	0.05
RMN1	2.74	3.27	120%	-0.54	0.26	0.14	5.1%	55%	0.12
RRN2	4.52	5.07	112%	-0.55	0.37	0.52	12.1%	140%	-0.15
HES1	5.81	5.98	103%	-0.17	0.51	0.58	11.4%	114%	-0.07
DEV1	10.20	9.85	97%	0.35	0.84	0.65	7.8%	78%	0.19
NEL1	6.32	5.85	93%	0.47	0.51	0.43	8.6%	83%	0.09
HEB1	4.61	4.23	92%	0.37	0.40	0.35	9.7%	88%	0.05
MLG1	2.41	2.17	90%	0.24	0.22	0.08	4.4%	36%	0.14
RJN1	6.01	5.31	88%	0.70	0.49	0.40	8.8%	81%	0.10
RTN1	5.43	4.74	87%	0.68	0.44	0.40	9.9%	91%	0.04
KRP1	13.88	12.00	86%	1.88	1.16	0.91	9.0%	79%	0.24
NLG1	3.55	3.02	85%	0.53	0.35	0.32	12.5%	91%	0.03
KAD1	4.45	3.78	85%	0.67	0.37	0.48	15.1%	129%	-0.11
YLK1	6.04	5.07	84%	0.98	0.50	0.35	8.0%	69%	0.15
MYS3	4.16	3.41	82%	0.75	0.34	0.32	10.9%	92%	0.03
VIJ1	2.58	2.12	82%	0.47	0.21	0.16	9.0%	76%	0.05
HGS1	3.23	2.40	75%	0.82	0.26	0.23	11.1%	88%	0.03
MTK1	4.91	3.45	70%	1.46	0.38	0.42	14.3%	110%	-0.04
HOS1	7.78	5.16	66%	2.62	0.61	0.39	9.0%	64%	0.22
KEN1	5.31	3.35	63%	1.97	0.45	0.37	13.0%	81%	0.08
SNR1	3.89	2.40	62%	1.48	0.32	0.20	9.6%	60%	0.13
PNY1	3.90	2.32	60%	1.57	0.33	0.19	9.7%	58%	0.14
HNR1	3.14	1.87	60%	1.27	0.27	0.21	13.2%	77%	0.06
SUN1	3.33	1.94	58%	1.39	0.28	0.12	7.3%	43%	0.16
COX1	2.51	1.42	57%	1.09	0.22	0.12	9.8%	55%	0.10
HSR1	3.29	1.85	56%	1.44	0.27	0.03	2.1%	12%	0.24
CTD1	11.43	6.33	55%	5.10	0.98	0.52	9.7%	53%	0.46
BMH1	5.62	2.97	53%	2.66	0.46	0.26	10.4%	57%	0.19
BLG1	2.26	1.16	51%	1.10	0.21	0.08	7.9%	37%	0.13
KOL1	7.42	3.74	50%	3.68	0.58	0.31	9.9%	54%	0.27
HRBR	3.89	1.91	49%	1.99	0.34	0.19	11.7%	56%	0.15
HSN1	3.79	1.84	49%	1.95	0.32	0.17	11.0%	53%	0.15
TIP1	2.42	1.12	46%	1.30	0.20	0.07	7.9%	37%	0.13
MRT2	4.33	1.97	45%	2.36	0.37	0.12	7.0%	32%	0.25
NGB1	4.69	2.12	45%	2.56	0.38	0.23	12.6%	60%	0.15
HIR1	3.38	1.50	44%	1.88	0.29	0.11	8.4%	37%	0.18

MDY1	47.2	24.0	51%	4.0	1.9	9.4%	48%
SUN1	42.1	20.5	49%	3.6	1.3	7.6%	37%
HIR1	42.8	20.9	49%	3.6	1.5	8.7%	42%
KOL1	94.0	44.7	48%	7.4	3.6	9.6%	49%
SKN1	82.4	39.0	47%	6.7	2.6	7.9%	39%
DBP1	45.8	21.4	47%	3.7	1.5	8.3%	40%
TIP1	30.7	14.2	46%	2.5	0.8	6.7%	32%
MYS4	76.6	34.7	45%	6.1	2.1	7.2%	35%
BSK1	59.1	26.7	45%	4.8	1.9	8.6%	41%
NGB1	59.4	25.5	43%	4.8	1.5	7.1%	32%
PNY1	49.3	21.2	43%	4.2	1.7	9.4%	40%
COX1	31.8	12.6	40%	2.7	1.1	10.5%	41%
VIJ1	32.7	12.5	38%	2.7	1.0	9.5%	37%
HRBR	49.3	18.4	37%	4.3	1.6	10.0%	36%
HSR1	41.6	11.2	27%	3.4	0.5	4.8%	13%
Total	3,149.4	2,045.0	65%	265.1	154.4	8.9%	58%

TMK1	8.22	3.57	43%	4.65	0.69	0.40	13.3%	59%	0.28
HGN1	5.34	2.31	43%	3.03	0.44	0.26	13.1%	58%	0.19
SLG1	3.92	1.65	42%	2.27	0.38	0.08	5.9%	22%	0.30
CLK1	3.87	1.58	41%	2.29	0.33	0.16	12.2%	50%	0.17
BSK1	4.67	1.63	35%	3.03	0.38	0.12	8.4%	31%	0.26
SKN1	6.50	2.16	33%	4.34	0.53	0.18	9.6%	33%	0.35
DBP1	3.62	1.00	28%	2.62	0.29	0.06	7.5%	22%	0.23
KOT1	4.98	1.36	27%	3.62	0.41	0.06	5.2%	15%	0.35
MYS2	2.20	0.53	24%	1.67	0.21	0.03	5.8%	13%	0.18
MDY1	3.72	0.77	21%	2.95	0.31	0.07	11.2%	23%	0.24
RMR1	3.64	0.63	17%	3.01	0.32	0.09	16.4%	27%	0.23
SMG1	4.72	0.60	13%	4.12	0.40	0.08	15.4%	20%	0.32
PLG1	2.64	0.32	12%	2.32	0.24	0.04	14.9%	16%	0.20
HLG1	4.27	0.43	10%	3.84	0.41	0.05	13.6%	12%	0.36
MYS4	6.05	0.39	6%	5.66	0.48	0.05	14.7%	10%	0.43
Total	248.64	158.05	64%	90.59	20.93	13.04	9.7%	62%	7.89