

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	191.9	179.3	93%	16.0	13.6	8.9%	85%
KEN1	73.5	66.4	90%	6.3	5.9	10.5%	94%
NLG1	49.1	44.2	90%	4.9	3.7	9.9%	76%
MRT2	60.0	53.4	89%	5.1	3.0	6.7%	60%
HES1	80.3	69.9	87%	7.1	7.3	12.3%	103%
RTN1	75.1	62.7	84%	6.1	5.0	9.5%	83%
RMR1	50.3	41.8	83%	4.4	4.0	11.3%	91%
HEB1	63.7	52.5	82%	5.5	4.3	9.6%	78%
HOS1	107.6	87.9	82%	8.4	5.9	7.9%	70%
YLK1	83.6	66.2	79%	6.9	5.0	8.8%	72%
MYS1	53.3	41.5	78%	4.5	3.0	8.5%	67%
MYS3	57.6	43.6	76%	4.8	4.0	10.9%	85%
TMK1	113.6	85.7	75%	9.5	5.8	8.0%	61%
SLG1	54.3	40.1	74%	5.3	2.2	6.6%	42%
KOT1	68.9	50.5	73%	5.6	3.5	8.1%	61%
RRN2	62.5	45.8	73%	5.1	3.0	7.6%	58%
HGS1	44.6	32.3	72%	3.6	2.4	8.7%	67%
FRT1	44.8	32.0	71%	3.9	2.5	9.3%	65%
RJN1	83.1	59.2	71%	6.8	3.8	7.7%	56%
MLG1	33.4	22.6	68%	3.1	1.1	5.8%	36%
HNR1	43.5	29.3	67%	3.8	3.0	12.2%	81%
CLK1	53.5	35.9	67%	4.6	3.2	10.7%	71%
MTK1	67.9	45.5	67%	5.2	3.9	10.0%	73%
HLG1	59.0	39.4	67%	5.6	2.3	6.9%	41%
DEV1	141.1	91.8	65%	11.7	7.7	9.9%	66%
CTD1	158.1	102.2	65%	13.6	8.7	10.1%	64%
SNR1	53.7	34.5	64%	4.5	2.8	9.7%	64%
NEL1	87.4	56.0	64%	7.1	3.7	7.8%	52%
PLG1	36.5	23.3	64%	3.4	1.9	9.4%	55%
BLG1	31.2	19.7	63%	2.9	1.1	6.8%	39%
KAD1	61.6	38.8	63%	5.2	4.0	12.2%	77%
MYS2	30.4	18.6	61%	2.9	1.4	8.6%	48%
HGN1	73.8	43.6	59%	6.1	4.0	10.9%	65%
BMH1	77.8	45.9	59%	6.3	3.5	8.9%	55%
RMN1	37.9	22.2	59%	3.6	1.4	7.5%	40%
HSN1	52.4	30.2	58%	4.5	2.0	7.8%	44%
MDY1	51.5	26.5	51%	4.3	2.2	9.6%	50%

12-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MRT2	5.06	9.19	182%	-4.13	0.43	0.42	5.4%	99%	0.01
HNR1	3.67	5.84	159%	-2.18	0.32	0.59	11.9%	186%	-0.27
HES1	6.77	10.78	159%	-4.00	0.59	0.83	9.1%	140%	-0.24
NLG1	4.14	6.52	157%	-2.38	0.41	0.52	9.4%	127%	-0.11
KEN1	6.20	9.74	157%	-3.54	0.53	0.76	9.2%	143%	-0.23
KRP1	16.19	21.98	136%	-5.79	1.35	1.74	9.4%	129%	-0.39
RTN1	6.33	8.54	135%	-2.21	0.51	0.67	9.2%	131%	-0.16
HEB1	5.37	6.58	122%	-1.20	0.46	0.61	11.0%	133%	-0.15
TMK1	9.58	10.46	109%	-0.88	0.80	0.89	10.0%	111%	-0.09
HLG1	4.98	5.31	107%	-0.33	0.48	0.50	11.1%	105%	-0.03
RMR1	4.24	4.43	104%	-0.18	0.37	0.40	10.6%	107%	-0.02
BSK1	5.44	5.60	103%	-0.16	0.44	0.31	6.5%	70%	0.13
BLG1	2.63	2.64	100%	-0.01	0.24	0.22	9.8%	89%	0.03
MYS3	4.86	4.72	97%	0.14	0.40	0.56	14.1%	140%	-0.16
SLG1	4.58	4.43	97%	0.15	0.45	0.40	10.5%	89%	0.05
RJN1	7.01	6.70	96%	0.31	0.58	0.44	7.8%	77%	0.13
HGS1	3.76	3.58	95%	0.18	0.30	0.30	9.9%	100%	0.00
BMH1	6.56	5.73	87%	0.83	0.53	0.49	10.1%	92%	0.04
MTK1	5.73	4.90	86%	0.83	0.44	0.45	10.8%	101%	-0.01
HGN1	6.22	4.95	79%	1.28	0.52	0.52	12.4%	101%	0.00
HOS1	9.07	7.20	79%	1.87	0.71	0.47	7.6%	66%	0.24
SUN1	3.88	2.94	76%	0.94	0.33	0.15	6.1%	46%	0.18
KOT1	5.81	4.39	76%	1.42	0.48	0.37	10.0%	78%	0.11
PNY1	4.54	3.25	71%	1.30	0.39	0.24	8.6%	61%	0.15
VIJ1	3.01	2.15	71%	0.86	0.25	0.15	8.1%	60%	0.10
MYS1	4.49	3.08	68%	1.42	0.38	0.27	10.4%	72%	0.11
NGB1	5.47	3.69	67%	1.78	0.44	0.23	7.5%	53%	0.21
FRT1	3.78	2.53	67%	1.25	0.33	0.17	7.7%	50%	0.16
MYS2	2.56	1.59	62%	0.98	0.24	0.16	11.6%	65%	0.08
TIP1	2.82	1.73	61%	1.10	0.23	0.12	8.5%	53%	0.11
KAD1	5.19	3.17	61%	2.03	0.44	0.28	10.4%	64%	0.16
CLK1	4.51	2.71	60%	1.81	0.38	0.26	11.5%	69%	0.12
SKN1	7.59	4.44	59%	3.15	0.62	0.32	8.5%	51%	0.30
YLK1	7.05	4.11	58%	2.94	0.58	0.42	12.1%	73%	0.16
RRN2	5.27	3.00	57%	2.27	0.43	0.21	8.1%	48%	0.23
HSR1	3.83	2.18	57%	1.65	0.32	0.12	6.3%	37%	0.20
SNR1	4.53	2.55	56%	1.98	0.38	0.28	12.8%	73%	0.10

SMG1	65.3	33.5	51%	5.5	2.1	7.3%	38%
SUN1	46.0	23.5	51%	3.9	1.5	7.4%	38%
BSK1	64.5	32.3	50%	5.2	2.3	8.2%	43%
SKN1	90.0	43.5	48%	7.3	2.9	7.9%	40%
HIR1	46.8	22.5	48%	4.0	1.7	8.8%	42%
KOL1	102.6	49.1	48%	8.0	4.0	9.7%	50%
TIP1	33.5	15.9	47%	2.8	0.9	6.9%	33%
DBP1	50.0	23.4	47%	4.1	1.7	8.4%	41%
PNY1	53.9	24.4	45%	4.6	1.9	9.3%	42%
MYS4	83.6	37.9	45%	6.6	2.4	7.5%	36%
NGB1	64.8	29.2	45%	5.3	1.8	7.1%	34%
VIJ1	35.7	14.7	41%	3.0	1.2	9.3%	39%
COX1	34.7	13.2	38%	3.0	1.2	10.4%	39%
HRBR	53.9	19.0	35%	4.7	1.6	9.9%	34%
HSR1	45.4	13.4	29%	3.7	0.6	5.1%	15%
Total	3,439.5	2,276.1	66%	289.5	173.4	9.0%	60%

MDY1	4.34	2.44	56%	1.90	0.37	0.25	11.9%	67%	0.12
SMG1	5.51	2.99	54%	2.52	0.46	0.32	12.7%	70%	0.14
HSN1	4.42	2.39	54%	2.03	0.38	0.19	9.5%	51%	0.19
KOL1	8.66	4.39	51%	4.27	0.68	0.40	10.7%	58%	0.28
DBP1	4.22	2.08	49%	2.14	0.34	0.18	10.0%	52%	0.17
NEL1	7.37	3.52	48%	3.85	0.60	0.35	11.7%	58%	0.25
MYS4	7.05	3.25	46%	3.80	0.56	0.30	10.8%	53%	0.26
RMN1	3.19	1.31	41%	1.89	0.30	0.11	9.7%	36%	0.19
HIR1	3.94	1.60	41%	2.34	0.34	0.14	10.6%	43%	0.19
DEV1	11.90	4.78	40%	7.12	0.98	0.49	12.1%	50%	0.49
PLG1	3.08	0.88	29%	2.20	0.28	0.10	13.2%	35%	0.19
CTD1	13.34	2.91	22%	10.43	1.14	0.33	13.3%	29%	0.82
COX1	2.93	0.61	21%	2.33	0.25	0.05	9.7%	20%	0.20
HRBR	4.54	0.61	13%	3.93	0.39	0.04	7.2%	9%	0.36
MLG1	2.81	0.07	2%	2.74	0.26	0.01	19.0%	4%	0.25
Total	290.08	231.16	80%	58.92	24.41	19.07	9.7%	78%	5.34