

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	203.5	187.9	92%	17.0	14.5	9.1%	85%
KEN1	77.9	70.3	90%	6.6	6.2	10.4%	94%
MRT2	63.6	56.3	89%	5.4	3.2	6.8%	60%
HES1	85.2	74.7	88%	7.5	7.8	12.3%	104%
NLG1	52.1	45.2	87%	5.1	3.8	10.0%	74%
RMR1	53.4	45.4	85%	4.7	4.3	11.2%	92%
FRT1	47.5	39.9	84%	4.1	3.0	8.9%	72%
YLK1	88.7	74.3	84%	7.3	5.6	8.9%	77%
RTN1	79.6	66.7	84%	6.4	5.4	9.6%	85%
HEB1	67.6	55.8	83%	5.8	4.6	9.7%	79%
HOS1	114.1	92.8	81%	8.9	6.3	8.0%	70%
MYS3	61.1	47.5	78%	5.0	4.5	11.1%	89%
MYS1	56.5	43.5	77%	4.8	3.1	8.4%	65%
KOT1	73.0	55.3	76%	6.0	3.8	8.1%	63%
TMK1	120.5	90.4	75%	10.1	6.2	8.1%	62%
HGS1	47.3	35.2	74%	3.8	2.5	8.5%	67%
RRN2	66.2	48.7	74%	5.4	3.2	7.7%	59%
SLG1	57.5	42.2	73%	5.6	2.5	7.1%	45%
HLG1	62.6	45.5	73%	6.0	2.7	7.0%	45%
RJN1	88.1	61.3	70%	7.2	3.9	7.6%	54%
MLG1	35.4	24.6	69%	3.3	1.3	6.2%	39%
CLK1	56.7	39.3	69%	4.8	3.6	10.8%	75%
HNR1	46.1	31.8	69%	4.0	3.3	12.3%	83%
DEV1	149.6	100.7	67%	12.4	8.4	9.9%	68%
MTK1	72.0	48.3	67%	5.6	4.0	9.9%	73%
MYS2	32.2	21.5	67%	3.0	1.6	8.7%	52%
CTD1	167.6	110.4	66%	14.4	9.4	10.1%	65%
KAD1	65.3	42.8	65%	5.5	4.4	12.1%	80%
NEL1	92.6	58.8	63%	7.5	4.0	8.0%	53%
SNR1	57.0	35.9	63%	4.7	3.0	9.8%	63%
PLG1	38.7	23.8	61%	3.6	1.9	9.5%	53%
BLG1	33.1	20.2	61%	3.1	1.2	7.0%	39%
RMN1	40.2	24.4	61%	3.8	1.6	7.8%	42%
HGN1	78.3	47.2	60%	6.5	4.3	10.8%	67%
BMH1	82.4	48.3	59%	6.7	3.6	8.9%	54%
HSN1	55.6	30.9	56%	4.8	2.0	7.6%	42%
SMG1	69.2	35.6	51%	5.8	2.3	7.5%	39%

13-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
FRT1	2.70	7.96	295%	-5.26	0.24	0.47	7.0%	201%	-0.24
HLG1	3.56	6.13	172%	-2.57	0.34	0.40	7.6%	117%	-0.06
MYS2	1.83	2.95	161%	-1.12	0.17	0.22	8.7%	127%	-0.05
YLK1	5.04	8.12	161%	-3.08	0.41	0.64	9.3%	154%	-0.22
RMR1	3.03	3.64	120%	-0.61	0.27	0.30	9.6%	111%	-0.03
KOT1	4.15	4.77	115%	-0.62	0.34	0.31	7.8%	92%	0.03
MYS3	3.47	3.82	110%	-0.35	0.29	0.43	13.3%	150%	-0.14
HGS1	2.69	2.92	109%	-0.23	0.22	0.13	5.4%	62%	0.08
KAD1	3.71	3.97	107%	-0.26	0.31	0.39	11.6%	125%	-0.08
DEV1	8.50	8.94	105%	-0.44	0.70	0.75	9.9%	107%	-0.05
MLG1	2.01	2.00	99%	0.01	0.19	0.18	10.7%	98%	0.00
CLK1	3.22	3.12	97%	0.11	0.27	0.34	12.9%	124%	-0.07
TIP1	2.02	1.94	96%	0.08	0.17	0.22	13.3%	131%	-0.05
RMN1	2.28	2.18	95%	0.11	0.21	0.18	9.9%	86%	0.03
MYS4	5.04	4.74	94%	0.30	0.40	0.36	8.8%	89%	0.05
HNR1	2.62	2.42	92%	0.20	0.23	0.27	13.1%	119%	-0.04
HEB1	3.84	3.45	90%	0.39	0.33	0.34	11.7%	104%	-0.01
KEN1	4.43	3.90	88%	0.53	0.38	0.33	10.0%	88%	0.05
CTD1	9.53	8.27	87%	1.25	0.82	0.72	10.2%	88%	0.10
HES1	4.84	4.08	84%	0.76	0.42	0.43	12.4%	101%	0.00
RTN1	4.52	3.75	83%	0.77	0.36	0.40	12.5%	109%	-0.03
MRT2	3.61	2.96	82%	0.65	0.31	0.19	7.7%	63%	0.11
HGN1	4.45	3.60	81%	0.85	0.37	0.32	10.6%	87%	0.05
RRN2	3.76	2.97	79%	0.79	0.31	0.23	9.2%	75%	0.08
HOS1	6.48	4.95	76%	1.53	0.51	0.39	9.2%	76%	0.12
KRP1	11.56	8.24	71%	3.32	0.96	0.84	12.0%	87%	0.12
HRBR	3.25	2.31	71%	0.93	0.28	0.22	11.5%	80%	0.06
TMK1	6.85	4.68	68%	2.17	0.57	0.42	10.7%	74%	0.15
SLG1	3.27	2.11	65%	1.16	0.32	0.30	16.8%	94%	0.02
MYS1	3.21	2.05	64%	1.16	0.27	0.11	6.3%	40%	0.16
BSK1	3.89	2.23	57%	1.65	0.31	0.19	10.1%	60%	0.12
KOL1	6.18	3.53	57%	2.65	0.48	0.36	11.9%	74%	0.13
SUN1	2.77	1.53	55%	1.25	0.23	0.11	8.5%	47%	0.12
SMG1	3.93	2.10	53%	1.84	0.33	0.19	10.7%	58%	0.14
BMH1	4.68	2.45	52%	2.23	0.38	0.15	7.4%	41%	0.23
MTK1	4.09	2.08	51%	2.01	0.32	0.14	7.9%	44%	0.18
SNR1	3.24	1.41	44%	1.82	0.27	0.14	12.0%	53%	0.13

SUN1	48.8	25.0	51%	4.1	1.6	7.5%	38%
BSK1	68.4	34.6	51%	5.5	2.4	8.3%	44%
TIP1	35.5	17.8	50%	2.9	1.1	7.6%	39%
MDY1	54.6	27.2	50%	4.6	2.2	9.7%	49%
MYS4	88.7	43.0	49%	7.0	2.8	7.7%	40%
KOL1	108.8	52.7	48%	8.5	4.4	9.8%	51%
HIR1	49.6	23.0	46%	4.2	1.8	9.1%	42%
SKN1	95.4	44.0	46%	7.8	3.0	8.0%	38%
PNY1	57.1	25.7	45%	4.9	2.1	9.5%	42%
DBP1	53.1	23.6	45%	4.3	1.7	8.5%	39%
NGB1	68.8	30.0	44%	5.6	1.9	7.3%	33%
VIJ1	37.9	15.4	41%	3.1	1.2	9.4%	39%
COX1	36.8	14.1	38%	3.2	1.3	10.5%	39%
HRBR	57.1	21.3	37%	5.0	1.8	10.1%	37%
HSR1	48.2	14.4	30%	4.0	0.6	5.2%	16%
Total	3,646.7	2,435.4	67%	306.9	187.1	9.1%	61%

RJN1	5.01	2.10	42%	2.91	0.41	0.09	5.3%	23%	0.32
COX1	2.09	0.85	41%	1.24	0.18	0.08	11.4%	46%	0.10
NEL1	5.26	2.09	40%	3.17	0.43	0.24	13.4%	55%	0.19
PNY1	3.25	1.24	38%	2.01	0.28	0.13	12.1%	46%	0.15
HSR1	2.74	1.03	38%	1.71	0.23	0.06	7.0%	27%	0.16
NLG1	2.96	1.07	36%	1.89	0.29	0.13	14.3%	44%	0.16
VIJ1	2.15	0.68	31%	1.48	0.18	0.07	11.5%	37%	0.11
MDY1	3.10	0.78	25%	2.32	0.26	0.09	13.8%	35%	0.17
BLG1	1.88	0.47	25%	1.41	0.17	0.05	13.3%	30%	0.12
PLG1	2.20	0.49	22%	1.71	0.20	0.06	14.3%	29%	0.14
HSN1	3.16	0.68	22%	2.48	0.27	0.01	1.2%	3%	0.26
NGB1	3.91	0.80	20%	3.11	0.32	0.09	12.9%	28%	0.23
HIR1	2.82	0.57	20%	2.25	0.24	0.09	19.2%	38%	0.15
DBP1	3.01	0.20	7%	2.82	0.25	0.03	15.9%	11%	0.22
SKN1	5.42	0.32	6%	5.10	0.44	0.05	15.1%	10%	0.40
Total	207.20	155.65	75%	51.55	17.44	13.38	10.1%	77%	4.06