

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	214.1	197.9	92%	17.8	15.2	9.1%	85%
MRT2	66.9	59.2	89%	5.7	3.4	6.7%	59%
KEN1	82.0	72.4	88%	7.0	6.3	10.3%	91%
FRT1	50.0	44.1	88%	4.4	3.4	9.0%	77%
HES1	89.6	78.5	88%	7.9	7.9	11.9%	101%
YLK1	93.3	79.5	85%	7.7	6.0	8.9%	78%
NLG1	54.8	46.7	85%	5.4	4.0	10.1%	74%
RTN1	83.7	70.5	84%	6.8	5.8	9.7%	85%
RMR1	56.1	47.0	84%	4.9	4.4	11.2%	90%
HEB1	71.1	59.2	83%	6.1	4.9	9.8%	80%
HOS1	120.0	96.5	80%	9.4	6.6	8.1%	70%
KOT1	76.8	59.6	78%	6.3	4.2	8.3%	66%
MYS3	64.3	49.6	77%	5.3	4.7	11.1%	88%
MYS1	59.4	45.7	77%	5.0	3.3	8.4%	65%
MLG1	37.2	27.5	74%	3.4	1.5	6.4%	44%
TMK1	126.8	93.6	74%	10.6	6.5	8.2%	61%
HGS1	49.8	36.4	73%	4.0	2.7	8.6%	67%
SLG1	60.5	43.6	72%	5.9	2.6	7.0%	44%
HNR1	48.5	34.7	72%	4.2	3.7	12.5%	87%
RRN2	69.7	49.8	71%	5.7	3.3	7.7%	57%
HLG1	65.9	46.8	71%	6.3	2.9	7.2%	45%
RJN1	92.7	64.0	69%	7.6	4.1	7.5%	54%
CLK1	59.7	40.5	68%	5.1	3.7	10.8%	73%
RMN1	42.2	28.4	67%	4.0	1.8	7.5%	46%
MYS2	33.9	22.7	67%	3.2	1.7	8.7%	53%
DEV1	157.4	105.3	67%	13.0	8.8	9.9%	68%
CTD1	176.4	117.0	66%	15.1	10.0	10.1%	66%
MTK1	75.8	50.0	66%	5.9	4.2	9.8%	71%
SNR1	60.0	39.0	65%	5.0	3.3	9.8%	65%
NEL1	97.5	62.6	64%	7.9	4.2	7.9%	53%
KAD1	68.7	44.0	64%	5.8	4.5	12.2%	79%
BLG1	34.8	22.2	64%	3.2	1.4	7.5%	44%
BMH1	86.8	53.9	62%	7.0	4.0	8.8%	57%
HGN1	82.3	50.8	62%	6.9	4.7	10.9%	68%
PLG1	40.8	25.1	62%	3.8	2.0	9.4%	53%
HSN1	58.5	33.3	57%	5.0	2.2	7.8%	44%
BSK1	72.0	39.1	54%	5.8	2.7	8.1%	46%

14-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMN1	2.10	4.05	193%	-1.95	0.20	0.21	6.2%	108%	-0.02
FRT1	2.49	4.16	168%	-1.68	0.22	0.37	10.6%	173%	-0.16
MLG1	1.85	2.95	159%	-1.10	0.17	0.21	8.6%	126%	-0.04
BSK1	3.58	4.55	127%	-0.97	0.29	0.24	6.2%	83%	0.05
HNR1	2.41	2.93	122%	-0.52	0.21	0.36	14.6%	174%	-0.15
BMH1	4.31	5.08	118%	-0.77	0.35	0.35	8.0%	99%	0.00
BLG1	1.73	1.98	114%	-0.25	0.16	0.22	13.4%	139%	-0.06
YLK1	4.63	5.20	112%	-0.57	0.38	0.37	8.5%	98%	0.01
SNR1	2.98	3.09	104%	-0.11	0.25	0.27	10.4%	109%	-0.02
KOT1	3.82	3.84	101%	-0.02	0.31	0.37	11.3%	118%	-0.06
VIJ1	1.98	1.93	97%	0.05	0.16	0.20	12.1%	121%	-0.03
HEB1	3.53	3.36	95%	0.18	0.30	0.30	10.7%	100%	0.00
KRP1	10.64	9.92	93%	0.72	0.89	0.78	9.2%	88%	0.11
RTN1	4.16	3.85	92%	0.31	0.34	0.32	10.0%	97%	0.01
MRT2	3.32	2.88	87%	0.44	0.28	0.14	5.6%	49%	0.14
HSN1	2.90	2.46	85%	0.45	0.25	0.20	9.6%	80%	0.05
NEL1	4.84	3.86	80%	0.98	0.39	0.25	7.5%	62%	0.15
HGN1	4.09	3.24	79%	0.85	0.34	0.35	12.7%	102%	-0.01
CTD1	8.76	6.60	75%	2.16	0.75	0.60	10.7%	79%	0.16
MYS1	2.95	2.16	73%	0.79	0.25	0.15	8.0%	59%	0.10
MYS2	1.68	1.19	71%	0.49	0.16	0.09	9.2%	59%	0.07
DBP1	2.77	1.93	69%	0.85	0.23	0.09	5.7%	41%	0.13
PLG1	2.02	1.31	64%	0.72	0.19	0.08	7.1%	42%	0.11
MDY1	2.86	1.80	63%	1.06	0.24	0.17	11.4%	72%	0.07
HOS1	5.96	3.74	63%	2.23	0.47	0.33	10.4%	70%	0.14
DEV1	7.82	4.56	58%	3.26	0.65	0.41	10.7%	64%	0.24
HES1	4.45	2.54	57%	1.92	0.39	0.18	8.3%	45%	0.21
RMR1	2.79	1.57	56%	1.22	0.25	0.14	10.3%	56%	0.11
SKN1	4.99	2.76	55%	2.22	0.41	0.23	9.5%	55%	0.18
KEN1	4.07	2.15	53%	1.92	0.35	0.13	7.1%	37%	0.22
NLG1	2.72	1.43	52%	1.29	0.27	0.16	13.6%	61%	0.10
TMK1	6.30	3.23	51%	3.07	0.53	0.26	9.6%	50%	0.26
MYS3	3.19	1.61	50%	1.59	0.26	0.15	10.9%	56%	0.12
RJN1	4.61	2.17	47%	2.43	0.38	0.12	6.5%	32%	0.26
SMG1	3.62	1.69	47%	1.93	0.30	0.09	6.6%	31%	0.21
HGS1	2.47	1.15	47%	1.32	0.20	0.13	13.0%	64%	0.07
KOL1	5.69	2.62	46%	3.07	0.45	0.16	7.2%	36%	0.29

SMG1	72.9	37.5	52%	6.1	2.4	7.5%	39%
MDY1	57.5	29.0	51%	4.8	2.4	9.8%	50%
SUN1	51.3	25.4	50%	4.3	1.6	7.6%	38%
TIP1	37.4	18.3	49%	3.1	1.2	7.6%	38%
KOL1	114.5	55.3	48%	9.0	4.6	9.7%	51%
MYS4	93.3	43.9	47%	7.4	2.9	7.8%	39%
SKN1	100.4	46.7	47%	8.2	3.2	8.1%	39%
DBP1	55.8	25.6	46%	4.6	1.8	8.3%	39%
HIR1	52.2	23.9	46%	4.4	1.8	8.9%	41%
PNY1	60.1	26.3	44%	5.1	2.1	9.4%	41%
VIJ1	39.9	17.3	43%	3.3	1.4	9.7%	43%
NGB1	72.3	30.6	42%	5.9	1.9	7.4%	33%
COX1	38.8	14.9	38%	3.3	1.3	10.6%	40%
HRBR	60.1	22.6	38%	5.2	1.9	9.9%	36%
HSR1	50.7	15.4	30%	4.2	0.7	5.3%	17%
Total	3,837.3	2,569.4	67%	323.0	197.6	9.1%	61%

SLG1	3.01	1.32	44%	1.69	0.29	0.05	4.1%	16%	0.25
HRBR	2.99	1.30	44%	1.68	0.26	0.07	6.7%	28%	0.19
MTK1	3.76	1.57	42%	2.20	0.29	0.11	8.2%	37%	0.18
HLG1	3.27	1.35	41%	1.92	0.31	0.16	14.0%	51%	0.15
CLK1	2.97	1.20	40%	1.77	0.25	0.09	9.2%	37%	0.16
HSR1	2.52	1.01	40%	1.51	0.21	0.06	7.2%	29%	0.15
COX1	1.93	0.77	40%	1.16	0.17	0.08	12.1%	48%	0.09
KAD1	3.41	1.19	35%	2.22	0.29	0.14	14.1%	50%	0.14
HIR1	2.59	0.83	32%	1.76	0.22	0.03	3.9%	12%	0.19
TIP1	1.86	0.46	25%	1.40	0.15	0.04	10.5%	27%	0.11
RRN2	3.46	0.81	23%	2.66	0.28	0.05	7.5%	18%	0.23
MYS4	4.64	0.83	18%	3.80	0.37	0.09	12.7%	24%	0.28
SUN1	2.55	0.42	16%	2.13	0.22	0.05	13.6%	22%	0.17
PNY1	2.99	0.47	16%	2.51	0.25	0.04	10.3%	16%	0.21
NGB1	3.59	0.54	15%	3.05	0.29	0.06	12.9%	20%	0.23
Total	190.62	129.57	68%	61.05	16.04	10.31	9.4%	64%	5.73