

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	226.2	208.6	92%	18.8	15.9	9.0%	85%
KEN1	86.6	78.3	90%	7.4	6.8	10.3%	93%
MRT2	70.7	61.9	88%	6.0	3.5	6.7%	59%
RTN1	88.4	76.6	87%	7.1	6.3	9.7%	89%
FRT1	52.8	45.7	86%	4.6	3.5	9.1%	77%
YLK1	98.5	85.0	86%	8.1	6.5	9.0%	80%
HES1	94.6	81.1	86%	8.3	8.2	11.9%	98%
HEB1	75.1	64.0	85%	6.4	5.3	9.8%	82%
RMR1	59.3	50.2	85%	5.2	4.7	11.1%	91%
NLG1	57.9	49.0	85%	5.7	4.2	10.1%	73%
HOS1	126.8	104.0	82%	9.9	7.2	8.1%	72%
KOT1	81.1	64.7	80%	6.6	4.5	8.2%	68%
MYS1	62.8	49.0	78%	5.3	3.6	8.7%	68%
HNR1	51.2	39.0	76%	4.4	3.9	11.7%	87%
MYS3	67.9	51.6	76%	5.6	4.9	11.2%	87%
TMK1	133.9	98.4	74%	11.2	6.9	8.3%	62%
HGS1	52.6	38.2	73%	4.2	2.8	8.6%	66%
RJN1	97.9	70.4	72%	8.0	4.5	7.6%	56%
MLG1	39.3	28.1	72%	3.6	1.6	6.6%	43%
HLG1	69.6	49.6	71%	6.7	2.9	7.0%	44%
SLG1	63.9	45.1	71%	6.2	2.7	7.0%	43%
RRN2	73.6	51.5	70%	6.0	3.4	7.7%	56%
CLK1	63.1	43.6	69%	5.4	4.0	10.7%	74%
RMN1	44.6	30.8	69%	4.2	2.0	7.8%	48%
CTD1	186.3	127.1	68%	16.0	10.9	10.1%	68%
SNR1	63.3	43.1	68%	5.3	3.5	9.5%	66%
DEV1	166.3	113.1	68%	13.8	9.6	10.0%	70%
MTK1	80.0	52.5	66%	6.2	4.3	9.7%	70%
BMH1	91.6	59.2	65%	7.4	4.4	8.7%	59%
MYS2	35.8	23.1	64%	3.4	1.7	8.7%	50%
NEL1	102.9	65.9	64%	8.4	4.5	8.0%	54%
KAD1	72.6	46.3	64%	6.1	4.8	12.2%	79%
HGN1	87.0	54.6	63%	7.2	4.9	10.6%	68%
BLG1	36.8	22.7	62%	3.4	1.4	7.5%	42%
PLG1	43.0	26.4	61%	4.0	2.1	9.3%	53%
HSN1	61.8	33.4	54%	5.3	2.2	7.8%	42%
SMG1	77.0	41.1	53%	6.5	2.6	7.6%	41%

15-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HNR1	2.72	4.29	158%	-1.57	0.24	0.20	5.6%	87%	0.03
RTN1	4.70	6.11	130%	-1.41	0.38	0.55	10.6%	145%	-0.17
KEN1	4.60	5.85	127%	-1.24	0.39	0.49	9.9%	125%	-0.10
SKN1	5.64	6.89	122%	-1.25	0.46	0.45	7.6%	97%	0.01
RJN1	5.21	6.32	121%	-1.12	0.43	0.43	8.1%	102%	-0.01
SNR1	3.37	4.09	121%	-0.72	0.28	0.20	5.7%	70%	0.08
HEB1	3.99	4.80	120%	-0.81	0.34	0.40	9.9%	118%	-0.06
KOT1	4.31	5.09	118%	-0.78	0.35	0.35	8.1%	99%	0.00
BMH1	4.87	5.37	110%	-0.50	0.40	0.39	8.5%	98%	0.01
HOS1	6.74	7.42	110%	-0.67	0.53	0.56	9.0%	107%	-0.04
YLK1	5.24	5.48	105%	-0.25	0.43	0.50	10.8%	116%	-0.07
NGB1	4.06	4.22	104%	-0.16	0.33	0.19	5.2%	57%	0.14
RMR1	3.15	3.24	103%	-0.08	0.28	0.30	10.9%	107%	-0.02
CTD1	9.91	10.10	102%	-0.19	0.85	0.84	9.8%	99%	0.01
RMN1	2.37	2.39	101%	-0.02	0.22	0.21	10.5%	95%	0.01
VIJ1	2.24	2.10	94%	0.14	0.18	0.15	8.6%	83%	0.03
CLK1	3.35	3.07	91%	0.29	0.29	0.26	10.0%	91%	0.03
KRP1	12.03	10.72	89%	1.31	1.00	0.71	7.8%	70%	0.30
DEV1	8.84	7.84	89%	1.00	0.73	0.80	12.0%	109%	-0.07
MYS1	3.34	2.91	87%	0.43	0.28	0.31	12.5%	110%	-0.03
SMG1	4.09	3.53	86%	0.56	0.34	0.24	7.9%	69%	0.11
HGN1	4.62	3.81	82%	0.82	0.38	0.22	6.9%	58%	0.16
NLG1	3.08	2.30	75%	0.77	0.30	0.19	9.8%	63%	0.11
HLG1	3.70	2.76	74%	0.94	0.35	0.08	3.6%	24%	0.27
DBP1	3.14	2.27	72%	0.87	0.26	0.12	6.4%	48%	0.13
MRT2	3.76	2.67	71%	1.09	0.32	0.15	6.6%	47%	0.17
TMK1	7.12	4.86	68%	2.26	0.59	0.46	11.2%	78%	0.13
HGS1	2.80	1.82	65%	0.97	0.22	0.13	8.1%	56%	0.10
KAD1	3.86	2.32	60%	1.53	0.32	0.25	12.9%	78%	0.07
NEL1	5.47	3.25	59%	2.22	0.44	0.27	9.8%	61%	0.17
KOL1	6.43	3.74	58%	2.69	0.50	0.31	9.8%	62%	0.19
MTK1	4.25	2.45	58%	1.80	0.33	0.15	7.4%	47%	0.18
PLG1	2.29	1.30	57%	0.99	0.21	0.10	9.2%	48%	0.11
FRT1	2.81	1.57	56%	1.24	0.24	0.15	10.9%	59%	0.10
MYS3	3.61	2.02	56%	1.59	0.30	0.21	12.3%	71%	0.09
MDY1	3.23	1.77	55%	1.46	0.27	0.15	9.8%	54%	0.13
HIR1	2.93	1.50	51%	1.43	0.25	0.12	9.7%	50%	0.13

BSK1	76.0	40.2	53%	6.2	2.8	8.1%	45%
MDY1	60.7	30.8	51%	5.1	2.6	9.8%	50%
SKN1	106.0	53.6	51%	8.6	3.7	8.0%	42%
KOL1	120.9	59.0	49%	9.5	4.9	9.7%	51%
TIP1	39.5	19.2	49%	3.3	1.2	7.5%	38%
SUN1	54.2	26.0	48%	4.6	1.7	7.5%	36%
DBP1	59.0	27.8	47%	4.8	1.9	8.1%	40%
HIR1	55.1	25.4	46%	4.7	1.9	8.9%	41%
VIJ1	42.1	19.4	46%	3.5	1.6	9.6%	45%
MYS4	98.6	45.2	46%	7.8	3.0	7.8%	38%
NGB1	76.4	34.8	46%	6.2	2.1	7.1%	34%
PNY1	63.5	27.8	44%	5.4	2.2	9.6%	42%
COX1	40.9	15.7	38%	3.5	1.4	10.6%	40%
HRBR	63.5	23.8	37%	5.5	2.0	10.0%	37%
HSR1	53.5	16.6	31%	4.4	0.8	5.6%	18%
Total	4,052.8	2,737.9	68%	341.1	210.4	9.1%	62%

HES1	5.03	2.54	51%	2.49	0.44	0.23	10.8%	53%	0.21
TIP1	2.10	0.94	45%	1.16	0.17	0.04	5.1%	23%	0.13
SLG1	3.40	1.52	45%	1.88	0.33	0.09	6.7%	26%	0.25
PNY1	3.38	1.50	44%	1.87	0.29	0.15	11.6%	51%	0.14
RRN2	3.91	1.71	44%	2.21	0.32	0.11	7.3%	33%	0.21
HSR1	2.85	1.19	42%	1.65	0.23	0.10	9.6%	42%	0.14
COX1	2.18	0.89	41%	1.28	0.19	0.09	11.8%	48%	0.10
HRBR	3.38	1.16	34%	2.22	0.29	0.12	12.1%	41%	0.17
MLG1	2.09	0.62	30%	1.47	0.19	0.08	15.3%	42%	0.11
BSK1	4.04	1.07	26%	2.97	0.33	0.07	7.3%	20%	0.26
MYS4	5.24	1.32	25%	3.92	0.42	0.07	6.2%	17%	0.35
BLG1	1.96	0.48	25%	1.47	0.18	0.02	5.6%	13%	0.16
SUN1	2.88	0.60	21%	2.28	0.24	0.02	4.1%	9%	0.22
MYS2	1.90	0.35	18%	1.55	0.18	0.02	8.1%	13%	0.15
HSN1	3.28	0.07	2%	3.21	0.28	0.01	18.3%	4%	0.27
Total	215.49	168.19	78%	47.29	18.14	12.81	9.0%	71%	5.33