

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	240.0	222.5	93%	20.0	17.1	9.1%	86%
KEN1	91.9	83.6	91%	7.8	7.2	10.2%	92%
YLK1	104.6	92.9	89%	8.6	7.1	9.0%	82%
MRT2	75.0	65.9	88%	6.4	3.8	6.9%	60%
RTN1	93.9	80.9	86%	7.6	6.7	9.7%	88%
HES1	100.5	85.7	85%	8.8	8.5	11.7%	96%
FRT1	56.1	47.4	85%	4.9	3.7	9.3%	77%
RMR1	62.9	52.7	84%	5.5	5.0	11.2%	91%
HEB1	79.7	66.2	83%	6.8	5.5	9.9%	81%
HOS1	134.6	109.8	82%	10.5	7.5	8.1%	71%
KOT1	86.1	69.8	81%	7.1	4.9	8.2%	69%
NLG1	61.4	49.2	80%	6.1	4.2	10.1%	69%
MYS1	66.6	52.4	79%	5.6	3.9	8.7%	69%
HNR1	54.4	41.7	77%	4.7	4.1	11.6%	87%
MYS3	72.0	53.9	75%	6.0	5.0	11.0%	84%
HGS1	55.8	41.7	75%	4.5	3.0	8.5%	68%
TMK1	142.1	104.8	74%	11.9	7.4	8.3%	62%
RJN1	103.9	76.3	73%	8.5	4.9	7.6%	58%
SNR1	67.2	48.6	72%	5.6	3.8	9.3%	68%
CLK1	66.9	47.3	71%	5.7	4.3	10.7%	75%
MLG1	41.7	29.5	71%	3.9	1.7	6.8%	44%
SLG1	67.9	47.2	70%	6.6	2.8	7.0%	42%
HLG1	73.8	51.4	70%	7.1	3.0	6.9%	43%
CTD1	197.7	137.3	69%	17.0	11.8	10.2%	70%
MYS2	38.0	26.3	69%	3.6	2.0	9.0%	56%
MTK1	84.9	58.1	68%	6.6	4.7	9.6%	72%
RMN1	47.4	32.2	68%	4.4	2.2	7.9%	49%
DEV1	176.5	119.2	68%	14.6	10.1	10.0%	69%
RRN2	78.1	52.5	67%	6.4	3.4	7.8%	54%
KAD1	77.0	51.3	67%	6.5	5.2	12.0%	80%
HGN1	92.3	59.2	64%	7.7	5.3	10.7%	70%
NEL1	109.2	69.4	64%	8.9	4.7	7.9%	52%
BMH1	97.3	61.4	63%	7.9	4.6	8.8%	58%
PLG1	45.7	27.9	61%	4.2	2.2	9.5%	53%
BLG1	39.0	23.2	60%	3.6	1.5	7.6%	41%
SMG1	81.7	45.2	55%	6.9	2.9	7.7%	43%
HSN1	65.5	36.2	55%	5.6	2.4	7.9%	43%

16-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS2	2.20	3.21	146%	-1.01	0.21	0.31	11.4%	150%	-0.10
YLK1	6.04	7.91	131%	-1.86	0.50	0.60	8.9%	120%	-0.10
SNR1	3.89	5.01	129%	-1.13	0.32	0.35	8.3%	109%	-0.03
MTK1	4.91	5.63	115%	-0.72	0.38	0.42	8.9%	112%	-0.04
KAD1	4.45	5.02	113%	-0.57	0.37	0.42	9.8%	111%	-0.04
TIP1	2.42	2.72	112%	-0.30	0.20	0.22	9.4%	109%	-0.02
MYS4	6.05	6.75	112%	-0.71	0.48	0.36	6.2%	74%	0.12
HGS1	3.23	3.53	109%	-0.31	0.26	0.24	8.1%	94%	0.01
KOT1	4.98	5.13	103%	-0.16	0.41	0.34	7.8%	84%	0.07
KRP1	13.88	13.88	100%	-0.01	1.16	1.18	10.0%	102%	-0.02
RJN1	6.01	5.93	99%	0.07	0.49	0.41	8.2%	84%	0.08
CLK1	3.87	3.73	96%	0.14	0.33	0.34	10.7%	103%	-0.01
KEN1	5.31	5.08	96%	0.23	0.45	0.38	8.8%	83%	0.08
HRBR	3.89	3.68	94%	0.22	0.34	0.23	7.4%	68%	0.11
MRT2	4.33	3.99	92%	0.34	0.37	0.30	8.9%	82%	0.07
CTD1	11.43	10.15	89%	1.28	0.98	0.97	11.2%	98%	0.01
MYS1	3.85	3.41	88%	0.45	0.32	0.27	9.4%	83%	0.05
SMG1	4.72	4.16	88%	0.56	0.40	0.31	8.8%	78%	0.09
HGN1	5.34	4.65	87%	0.69	0.44	0.44	11.0%	98%	0.01
HES1	5.81	4.61	79%	1.20	0.51	0.33	8.4%	64%	0.18
DBP1	3.62	2.87	79%	0.75	0.29	0.18	7.4%	61%	0.12
RTN1	5.43	4.27	79%	1.16	0.44	0.35	9.8%	81%	0.08
TMK1	8.22	6.33	77%	1.88	0.69	0.48	9.0%	70%	0.20
HOS1	7.78	5.87	75%	1.91	0.61	0.36	7.2%	59%	0.25
HSN1	3.79	2.85	75%	0.94	0.32	0.22	9.1%	67%	0.11
HNR1	3.14	2.36	75%	0.78	0.27	0.20	9.8%	72%	0.07
BSK1	4.67	3.23	69%	1.44	0.38	0.21	7.8%	56%	0.16
RMR1	3.64	2.48	68%	1.16	0.32	0.28	13.2%	87%	0.04
VIJ1	2.58	1.58	61%	1.00	0.21	0.17	13.1%	82%	0.04
DEV1	10.20	6.06	59%	4.14	0.84	0.49	9.5%	58%	0.36
SKN1	6.50	3.65	56%	2.85	0.53	0.20	6.5%	38%	0.33
NEL1	6.32	3.54	56%	2.77	0.51	0.17	5.8%	34%	0.34
PLG1	2.64	1.48	56%	1.16	0.24	0.15	12.1%	62%	0.09
MLG1	2.41	1.35	56%	1.06	0.22	0.11	9.9%	51%	0.11
SLG1	3.92	2.18	56%	1.74	0.38	0.13	7.2%	35%	0.25
FRT1	3.24	1.78	55%	1.46	0.28	0.22	14.7%	79%	0.06
RMN1	2.74	1.41	51%	1.33	0.26	0.14	11.4%	53%	0.12

BSK1	80.7	43.4	54%	6.5	3.0	8.1%	45%
TIP1	41.9	21.9	52%	3.5	1.4	7.8%	42%
SKN1	112.5	57.3	51%	9.2	3.9	7.9%	42%
MDY1	64.4	32.5	50%	5.4	2.7	10.0%	51%
MYS4	104.6	51.9	50%	8.3	3.3	7.6%	40%
DBP1	62.6	30.7	49%	5.1	2.1	8.1%	41%
KOL1	128.3	61.8	48%	10.1	5.1	9.8%	51%
VIJ1	44.7	21.0	47%	3.7	1.7	9.8%	47%
SUN1	57.5	26.8	47%	4.9	1.7	7.4%	35%
HIR1	58.5	26.7	46%	5.0	2.0	9.0%	41%
NGB1	81.1	36.1	45%	6.6	2.2	7.2%	33%
PNY1	67.4	29.5	44%	5.7	2.4	9.5%	41%
HRBR	67.4	27.5	41%	5.8	2.2	9.6%	38%
COX1	43.5	15.7	36%	3.7	1.4	10.6%	38%
HSR1	56.8	17.8	31%	4.7	0.9	5.6%	18%
Total	4,301.4	2,921.5	68%	362.0	224.6	9.1%	62%

HEB1	4.61	2.23	48%	2.38	0.40	0.24	12.5%	60%	0.16
MDY1	3.72	1.68	45%	2.04	0.31	0.18	12.9%	59%	0.13
PNY1	3.90	1.72	44%	2.18	0.33	0.12	8.4%	37%	0.21
HLG1	4.27	1.76	41%	2.51	0.41	0.09	5.8%	21%	0.32
MYS3	4.16	1.71	41%	2.45	0.34	0.11	7.4%	31%	0.24
HIR1	3.38	1.35	40%	2.03	0.29	0.12	10.2%	41%	0.17
BMH1	5.62	2.16	39%	3.46	0.46	0.17	9.4%	38%	0.28
KOL1	7.42	2.80	38%	4.62	0.58	0.25	10.5%	43%	0.33
HSR1	3.29	1.17	36%	2.12	0.27	0.06	5.6%	21%	0.22
NGB1	4.69	1.33	28%	3.36	0.38	0.10	8.5%	25%	0.28
BLG1	2.26	0.56	25%	1.69	0.21	0.05	10.8%	25%	0.16
SUN1	3.33	0.81	24%	2.52	0.28	0.03	4.2%	10%	0.25
RRN2	4.52	0.96	21%	3.56	0.37	0.08	10.3%	23%	0.29
NLG1	3.55	0.28	8%	3.27	0.35	0.03	13.7%	9%	0.32
COX1	2.51	0.00	0%	2.51	0.22	0.00	0.0%	0%	0.22
Total	248.64	182.00	73%	66.64	20.93	14.11	9.1%	67%	6.82