

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HOS1	45.4	45.2	100%	3.5	2.9	7.6%	82%
KRP1	80.9	74.4	92%	6.7	5.8	9.1%	85%
TMK1	47.9	44.0	92%	4.0	2.5	6.7%	62%
YLK1	35.3	32.1	91%	2.9	2.4	8.9%	84%
KOT1	29.0	25.7	89%	2.4	1.6	7.4%	68%
NLG1	20.7	18.0	87%	2.0	1.5	9.6%	72%
MRT2	25.3	21.6	85%	2.1	1.2	6.6%	57%
RMR1	21.2	17.9	85%	1.9	1.6	10.7%	87%
CLK1	22.6	19.0	84%	1.9	1.6	10.2%	86%
HEB1	26.9	22.0	82%	2.3	1.8	9.6%	78%
SLG1	22.9	18.5	81%	2.2	0.8	5.0%	35%
KEN1	31.0	24.8	80%	2.6	2.3	11.1%	88%
DEV1	59.5	47.6	80%	4.9	3.9	9.7%	79%
SMG1	27.5	22.0	80%	2.3	1.2	6.2%	50%
MLG1	14.1	11.1	79%	1.3	0.5	5.5%	40%
MYS2	12.8	9.8	77%	1.2	0.7	8.2%	57%
PLG1	15.4	11.8	76%	1.4	0.8	7.9%	55%
CTD1	66.7	50.9	76%	5.7	4.3	10.0%	76%
MYS1	22.5	16.9	75%	1.9	1.1	7.8%	59%
HGS1	18.8	13.9	74%	1.5	0.9	8.1%	63%
TIP1	14.1	10.3	73%	1.2	0.5	5.8%	43%
HLG1	24.9	18.1	73%	2.4	0.9	5.8%	37%
RRN2	26.3	18.8	71%	2.2	1.2	7.4%	55%
MTK1	28.6	20.4	71%	2.2	1.7	10.1%	79%
RTN1	31.6	22.4	71%	2.6	1.9	10.1%	75%
RMN1	16.0	11.2	70%	1.5	0.8	8.2%	52%
BMH1	32.8	22.2	68%	2.7	1.6	8.3%	59%
HES1	33.9	22.9	68%	3.0	2.4	12.3%	81%
HGN1	31.1	20.8	67%	2.6	1.8	10.4%	71%
NEL1	36.8	23.2	63%	3.0	1.2	6.4%	42%
KAD1	26.0	16.3	63%	2.2	1.7	12.0%	76%
RJN1	35.0	21.4	61%	2.9	1.4	7.4%	47%
HSN1	22.1	13.4	61%	1.9	0.8	7.3%	44%
DBP1	21.1	12.7	60%	1.7	1.0	8.9%	55%
SNR1	22.7	13.5	59%	1.9	1.0	8.9%	54%
MDY1	21.7	12.7	59%	1.8	0.9	8.7%	51%
HNR1	18.3	10.6	58%	1.6	1.2	12.8%	73%

04-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RRN2	6.32	7.39	117%	-1.07	0.52	0.38	6.0%	73%	0.14
TIP1	3.39	3.33	98%	0.06	0.28	0.11	4.0%	40%	0.17
SLG1	5.49	4.48	82%	1.01	0.53	0.20	5.1%	37%	0.34
RMR1	5.09	4.06	80%	1.03	0.45	0.33	9.6%	74%	0.12
NLG1	4.97	3.93	79%	1.04	0.49	0.36	10.8%	74%	0.13
NEL1	8.84	6.95	79%	1.89	0.72	0.18	3.0%	24%	0.54
MYS1	5.39	4.17	77%	1.22	0.45	0.25	7.1%	55%	0.21
TMK1	11.50	8.82	77%	2.68	0.96	0.52	6.9%	54%	0.44
RTN1	7.60	5.80	76%	1.80	0.61	0.49	10.0%	80%	0.12
HGS1	4.52	3.39	75%	1.13	0.36	0.21	7.2%	58%	0.15
SMG1	6.61	4.92	74%	1.69	0.55	0.18	4.4%	33%	0.37
SNR1	5.44	4.00	73%	1.44	0.45	0.32	9.3%	70%	0.14
HOS1	10.89	7.90	73%	2.99	0.85	0.42	6.3%	49%	0.43
MLG1	3.38	2.37	70%	1.01	0.31	0.15	7.6%	49%	0.16
HLG1	5.98	4.14	69%	1.84	0.57	0.28	7.9%	48%	0.29
HGN1	7.47	5.17	69%	2.30	0.62	0.52	11.8%	83%	0.11
KEN1	7.44	5.14	69%	2.29	0.63	0.52	12.0%	82%	0.11
PLG1	3.70	2.41	65%	1.29	0.34	0.14	7.1%	42%	0.20
MYS3	5.83	3.72	64%	2.11	0.48	0.38	12.0%	79%	0.10
KRP1	19.43	12.33	63%	7.09	1.62	0.93	8.9%	57%	0.69
MRT2	6.07	3.82	63%	2.25	0.52	0.17	5.3%	33%	0.34
MTK1	6.87	4.28	62%	2.59	0.53	0.32	8.9%	61%	0.21
KOT1	6.97	4.34	62%	2.63	0.57	0.24	6.6%	42%	0.33
FRT1	4.54	2.66	59%	1.88	0.39	0.18	7.8%	44%	0.22
CTD1	16.00	9.17	57%	6.83	1.37	0.90	11.6%	66%	0.47
YLK1	8.46	4.74	56%	3.73	0.70	0.32	7.9%	46%	0.38
HRBR	5.45	2.98	55%	2.47	0.47	0.20	7.8%	42%	0.28
DEV1	14.28	7.66	54%	6.63	1.18	0.56	8.6%	47%	0.63
HNR1	4.40	2.33	53%	2.07	0.38	0.29	14.8%	77%	0.09
RJN1	8.41	4.04	48%	4.37	0.69	0.25	7.4%	37%	0.44
KAD1	6.23	2.98	48%	3.25	0.52	0.24	9.6%	46%	0.28
HEB1	6.45	3.01	47%	3.44	0.55	0.24	9.5%	44%	0.31
HSN1	5.30	2.34	44%	2.96	0.45	0.22	11.0%	48%	0.24
BSK1	6.53	2.79	43%	3.75	0.53	0.23	9.7%	43%	0.30
MYS4	8.47	3.54	42%	4.92	0.67	0.20	6.7%	30%	0.47
NGB1	6.56	2.67	41%	3.89	0.53	0.19	8.4%	36%	0.34
HES1	8.13	3.27	40%	4.86	0.71	0.30	10.7%	41%	0.42

MYS3	24.3	14.0	58%	2.0	1.4	11.6%	68%
KOL1	43.3	24.3	56%	3.4	2.0	9.8%	59%
FRT1	18.9	10.2	54%	1.6	0.9	9.9%	52%
BLG1	13.2	7.0	53%	1.2	0.4	6.4%	31%
MYS4	35.3	18.5	52%	2.8	1.0	6.4%	36%
BSK1	27.2	14.2	52%	2.2	1.0	8.2%	45%
PNY1	22.7	10.7	47%	1.9	0.7	7.6%	36%
SKN1	37.9	17.8	47%	3.1	1.1	7.3%	35%
HRBR	22.7	10.1	45%	2.0	0.8	9.4%	41%
HIR1	19.7	8.7	44%	1.7	0.6	8.8%	39%
NGB1	27.3	11.4	42%	2.2	0.7	7.0%	30%
SUN1	19.4	7.5	39%	1.6	0.5	8.1%	32%
COX1	14.7	5.5	37%	1.3	0.5	10.1%	37%
VIJ1	15.1	5.5	37%	1.2	0.4	9.2%	35%
HSR1	19.2	3.6	19%	1.6	0.2	5.9%	11%
Total	1,450.4	1,007.4	69%	122.1	73.6	8.6%	60%

CLK1	5.42	2.13	39%	3.29	0.46	0.25	13.7%	54%	0.21
COX1	3.52	1.38	39%	2.14	0.30	0.12	10.0%	39%	0.19
BMH1	7.87	3.08	39%	4.79	0.64	0.21	8.0%	33%	0.43
MYS2	3.08	1.10	36%	1.98	0.29	0.07	7.9%	25%	0.22
SKN1	9.10	2.95	32%	6.16	0.74	0.21	8.4%	28%	0.53
VIJ1	3.62	1.07	29%	2.55	0.30	0.07	7.2%	22%	0.23
RMN1	3.83	1.12	29%	2.72	0.36	0.10	10.7%	28%	0.26
MDY1	5.21	1.49	29%	3.73	0.44	0.09	7.1%	20%	0.35
KOL1	10.39	2.64	25%	7.75	0.81	0.27	12.2%	33%	0.54
SUN1	4.66	1.18	25%	3.48	0.39	0.08	8.4%	21%	0.31
DBP1	5.06	1.28	25%	3.79	0.41	0.11	10.4%	27%	0.30
PNY1	5.45	1.36	25%	4.09	0.46	0.15	12.9%	32%	0.32
HSR1	4.60	0.81	18%	3.79	0.38	0.04	5.1%	9%	0.34
HIR1	4.73	0.74	16%	3.99	0.40	0.00	0.3%	0%	0.40
BLG1	3.16	0.22	7%	2.94	0.29	0.03	15.3%	9%	0.27
Total	348.09	193.53	56%	154.57	29.30	13.70	8.4%	47%	15.60