

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HOS1	57.6	54.6	95%	4.5	3.4	7.4%	76%
KRP1	102.7	90.2	88%	8.6	6.8	8.9%	80%
RMR1	26.9	22.8	85%	2.4	2.1	10.9%	89%
NLG1	26.3	21.9	83%	2.6	1.7	9.4%	67%
KOT1	36.8	30.0	81%	3.0	1.9	7.5%	63%
YLK1	44.7	36.1	81%	3.7	2.8	9.1%	76%
MRT2	32.1	25.8	81%	2.7	1.5	6.8%	54%
KEN1	39.3	31.5	80%	3.4	2.8	10.5%	84%
TMK1	60.8	47.2	78%	5.1	2.8	6.9%	55%
MYS2	16.3	12.3	75%	1.5	0.8	8.0%	55%
HEB1	34.1	25.7	75%	2.9	2.1	9.6%	72%
MYS1	28.5	21.4	75%	2.4	1.4	7.9%	59%
SLG1	29.0	21.1	73%	2.8	0.9	5.3%	33%
CLK1	28.6	20.8	73%	2.4	1.8	10.0%	73%
RRN2	33.4	24.1	72%	2.7	1.5	7.2%	53%
RTN1	40.1	28.8	72%	3.2	2.4	9.9%	74%
PLG1	19.5	14.0	72%	1.8	1.0	8.2%	54%
SMG1	34.9	24.6	70%	2.9	1.3	6.2%	44%
DEV1	75.5	52.8	70%	6.2	4.5	9.9%	71%
HES1	43.0	30.0	70%	3.8	3.1	12.2%	82%
CTD1	84.6	57.7	68%	7.3	4.8	9.9%	67%
MLG1	17.9	12.2	68%	1.6	0.6	5.5%	34%
HLG1	31.6	21.2	67%	3.0	1.1	6.2%	37%
MTK1	36.3	23.8	66%	2.8	2.0	9.7%	70%
HGN1	39.5	25.5	65%	3.3	2.2	10.3%	68%
HGS1	23.9	15.1	63%	1.9	1.1	8.4%	56%
RJN1	44.5	27.8	63%	3.7	1.9	7.9%	51%
NEL1	46.7	29.1	62%	3.8	1.6	6.6%	43%
MYS3	30.8	19.1	62%	2.5	1.7	10.4%	66%
BMH1	41.6	25.6	62%	3.4	1.9	8.9%	57%
TIP1	17.9	11.0	61%	1.5	0.6	6.2%	39%
SNR1	28.7	17.2	60%	2.4	1.3	8.7%	53%
HNR1	23.3	13.7	59%	2.0	1.4	12.5%	72%
RMN1	20.3	11.6	57%	1.9	0.8	8.4%	43%
DBP1	26.8	15.0	56%	2.2	1.1	8.8%	51%
MDY1	27.6	15.3	56%	2.3	1.1	8.6%	48%
SUN1	24.6	13.2	54%	2.1	0.9	7.7%	41%

05-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SUN1	5.21	5.69	109%	-0.48	0.44	0.34	7.0%	77%	0.10
RMR1	5.70	4.85	85%	0.85	0.50	0.48	11.6%	95%	0.02
KEN1	8.32	6.61	79%	1.72	0.71	0.47	8.4%	67%	0.24
HES1	9.10	7.11	78%	1.99	0.80	0.71	11.8%	89%	0.09
MYS3	6.52	5.07	78%	1.45	0.54	0.31	7.2%	57%	0.23
HOS1	12.18	9.33	77%	2.85	0.95	0.53	6.7%	55%	0.42
RTN1	8.50	6.41	75%	2.09	0.69	0.49	9.0%	72%	0.19
RRN2	7.07	5.28	75%	1.79	0.58	0.28	6.3%	49%	0.30
MYS1	6.03	4.47	74%	1.56	0.51	0.30	7.9%	59%	0.21
KRP1	21.74	15.76	73%	5.97	1.81	1.07	8.0%	59%	0.74
MYS2	3.44	2.44	71%	1.00	0.32	0.15	7.4%	48%	0.17
NLG1	5.56	3.94	71%	1.62	0.55	0.27	8.1%	49%	0.28
RJN1	9.41	6.35	67%	3.07	0.77	0.52	9.6%	67%	0.25
MRT2	6.79	4.23	62%	2.56	0.58	0.27	7.4%	46%	0.31
HNR1	4.92	3.03	62%	1.90	0.43	0.29	11.2%	68%	0.14
SNR1	6.09	3.71	61%	2.38	0.51	0.26	8.1%	50%	0.25
NEL1	9.89	5.87	59%	4.02	0.80	0.37	7.4%	46%	0.43
SKN1	10.19	5.86	57%	4.33	0.83	0.54	10.9%	65%	0.29
HGN1	8.36	4.69	56%	3.67	0.70	0.39	9.9%	56%	0.30
KOT1	7.80	4.25	55%	3.55	0.64	0.27	7.6%	43%	0.37
PLG1	4.14	2.19	53%	1.95	0.38	0.19	10.1%	49%	0.19
COX1	3.94	2.00	51%	1.94	0.34	0.17	10.3%	52%	0.16
HEB1	7.22	3.64	50%	3.58	0.62	0.30	9.7%	49%	0.32
FRT1	5.08	2.45	48%	2.63	0.44	0.19	9.0%	42%	0.26
BLG1	3.54	1.68	47%	1.86	0.33	0.09	6.2%	27%	0.24
PNY1	6.10	2.84	47%	3.26	0.52	0.29	12.1%	56%	0.23
HLG1	6.69	3.10	46%	3.58	0.64	0.22	8.5%	35%	0.41
MTK1	7.69	3.46	45%	4.23	0.59	0.20	6.9%	34%	0.39
MDY1	5.83	2.57	44%	3.26	0.49	0.17	7.9%	35%	0.32
YLK1	9.47	4.04	43%	5.43	0.78	0.37	10.7%	47%	0.41
SLG1	6.14	2.61	42%	3.54	0.60	0.16	7.2%	27%	0.44
HIR1	5.30	2.25	42%	3.05	0.45	0.19	9.8%	41%	0.26
BSK1	7.31	3.10	42%	4.21	0.59	0.23	8.7%	39%	0.36
DBP1	5.67	2.38	42%	3.29	0.46	0.17	8.4%	37%	0.29
MYS4	9.47	3.97	42%	5.51	0.75	0.29	8.7%	39%	0.46
BMH1	8.81	3.37	38%	5.43	0.71	0.37	13.1%	52%	0.34
VII1	4.05	1.55	38%	2.50	0.33	0.14	10.8%	42%	0.19

HSN1	28.0	14.9	53%	2.4	0.9	7.0%	37%
FRT1	24.0	12.7	53%	2.1	1.0	9.7%	50%
KAD1	32.9	17.4	53%	2.8	1.8	12.2%	65%
BLG1	16.7	8.6	52%	1.6	0.5	6.3%	30%
KOL1	54.9	27.6	50%	4.3	2.3	9.8%	53%
MYS4	44.7	22.5	50%	3.6	1.3	6.8%	36%
BSK1	34.5	17.3	50%	2.8	1.2	8.3%	43%
SKN1	48.1	23.6	49%	3.9	1.6	8.2%	42%
PNY1	28.8	13.6	47%	2.5	1.0	8.6%	40%
HIR1	25.0	11.0	44%	2.1	0.8	9.0%	39%
NGB1	34.7	14.1	41%	2.8	0.9	7.2%	31%
COX1	18.6	7.5	40%	1.6	0.6	10.2%	40%
HRBR	28.8	10.7	37%	2.5	0.9	9.4%	34%
VIJ1	19.1	7.1	37%	1.6	0.6	9.5%	36%
HSR1	24.3	4.0	17%	2.0	0.2	6.3%	11%
Total	1,839.9	1,202.2	65%	154.9	88.3	8.7%	57%

CTD1	17.91	6.79	38%	11.12	1.54	0.52	9.0%	34%	1.02
NGB1	7.34	2.66	36%	4.68	0.59	0.19	8.4%	32%	0.41
SMG1	7.40	2.56	35%	4.84	0.62	0.13	6.2%	22%	0.49
DEV1	15.98	5.26	33%	10.72	1.32	0.56	12.5%	42%	0.76
CLK1	6.06	1.83	30%	4.23	0.52	0.12	7.8%	24%	0.39
KOL1	11.62	3.33	29%	8.30	0.91	0.27	9.6%	30%	0.64
MLG1	3.78	1.03	27%	2.75	0.35	0.05	6.1%	15%	0.30
TMK1	12.87	3.27	25%	9.60	1.07	0.29	10.4%	27%	0.79
HSN1	5.94	1.49	25%	4.45	0.51	0.04	3.5%	9%	0.47
HGS1	5.05	1.21	24%	3.84	0.40	0.12	11.9%	30%	0.28
TIP1	3.79	0.70	18%	3.09	0.31	0.07	11.7%	22%	0.24
KAD1	6.97	1.09	16%	5.88	0.59	0.14	15.6%	25%	0.44
RMN1	4.29	0.42	10%	3.86	0.40	0.05	13.4%	12%	0.35
HRBR	6.10	0.58	9%	5.53	0.53	0.04	9.0%	8%	0.49
HSR1	5.15	0.44	9%	4.71	0.42	0.03	9.3%	8%	0.39
Total	389.53	194.82	50%	194.71	32.78	14.69	8.9%	45%	18.09