

Note : Values are in Lacs

MTD Target Vs Achievement							
	Sales			Gross Profit			
Branch	Target	Sales	Ach %	Target	GP	GP%	Ach%
RMR1	39.0	36.4	93%	3.4	3.5	11.4%	102%
KRP1	148.9	134.7	90%	12.4	10.2	8.9%	82%
NLG1	38.1	33.6	88%	3.8	2.7	9.6%	72%
MRT2	46.5	39.7	85%	3.9	2.3	6.9%	59%
HOS1	83.5	70.7	85%	6.5	4.7	7.9%	73%
YLK1	64.9	54.5	84%	5.3	4.0	8.6%	75%
KEN1	57.0	46.9	82%	4.9	4.2	10.6%	87%
KOT1	53.4	43.5	81%	4.4	2.9	8.0%	67%
HES1	62.3	50.4	81%	5.5	5.5	12.8%	100%
RTN1	58.2	46.4	80%	4.7	3.7	9.5%	79%
TMK1	88.2	68.7	78%	7.4	4.2	7.2%	57%
MYS3	44.7	33.5	75%	3.7	3.0	10.6%	82%
HEB1	49.4	37.0	75%	4.2	3.1	9.8%	72%
HLG1	45.8	33.2	72%	4.4	1.7	6.0%	39%
PLG1	28.3	20.5	72%	2.6	1.6	8.9%	59%
RRN2	48.5	34.7	72%	4.0	2.1	7.3%	54%
SLG1	42.1	30.0	71%	4.1	1.4	5.5%	34%
MLG1	25.9	18.3	71%	2.4	0.8	5.3%	34%
MYS1	41.3	29.2	71%	3.5	2.2	8.8%	62%
CTD1	122.7	86.6	71%	10.5	7.3	9.9%	69%
CLK1	41.5	29.0	70%	3.5	2.6	10.5%	73%
DEV1	109.5	74.9	68%	9.1	6.3	10.0%	70%
RJN1	64.5	44.0	68%	5.3	2.8	7.6%	53%
HGS1	34.6	23.6	68%	2.8	1.7	8.6%	62%
MTK1	52.7	35.2	67%	4.1	2.9	9.7%	71%
SNR1	41.7	27.7	66%	3.5	2.2	9.5%	64%
MYS2	23.6	15.6	66%	2.2	1.1	8.5%	51%
BLG1	24.2	15.2	63%	2.3	0.8	6.1%	35%
HGN1	57.3	35.2	61%	4.8	3.1	10.4%	65%
FRT1	34.8	21.2	61%	3.0	1.7	9.3%	55%
NEL1	67.8	40.9	60%	5.5	2.5	7.2%	45%
HSN1	40.7	23.9	59%	3.5	1.5	7.2%	42%
KAD1	47.8	27.7	58%	4.0	2.8	12.1%	71%
HNR1	33.7	19.5	58%	2.9	2.0	12.3%	70%
SMG1	50.7	28.8	57%	4.3	1.6	6.4%	37%
RMN1	29.4	16.4	56%	2.8	1.0	7.6%	38%
BMH1	60.3	33.6	56%	4.9	2.5	8.7%	51%

09-Oct-25 : Target Vs Achievement									
	Sales				Gross Profit				
Branch	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
PLG1	2.20	3.90	177%	-1.70	0.20	0.35	10.4%	170%	-0.14
BLG1	1.88	2.93	156%	-1.05	0.17	0.14	5.7%	81%	0.03
RMR1	3.03	4.50	148%	-1.47	0.27	0.48	12.7%	181%	-0.22
RRN2	3.76	5.37	143%	-1.60	0.31	0.29	6.4%	95%	0.02
TMK1	6.85	9.00	132%	-2.16	0.57	0.52	6.9%	92%	0.05
MLG1	2.01	2.42	121%	-0.41	0.19	0.10	4.9%	55%	0.08
KEN1	4.43	5.27	119%	-0.85	0.38	0.53	11.9%	141%	-0.16
HEB1	3.84	3.92	102%	-0.08	0.33	0.27	8.2%	83%	0.06
HES1	4.84	4.87	101%	-0.03	0.42	0.48	11.7%	114%	-0.06
RMN1	2.28	2.22	98%	0.06	0.21	0.06	3.3%	29%	0.15
FRT1	2.70	2.45	91%	0.25	0.24	0.19	8.9%	79%	0.05
YLK1	5.04	4.52	90%	0.52	0.41	0.28	7.2%	66%	0.14
MYS3	3.47	3.02	87%	0.45	0.29	0.26	10.2%	91%	0.03
CTD1	9.53	7.99	84%	1.53	0.82	0.61	9.0%	75%	0.21
RTN1	4.52	3.73	82%	0.80	0.36	0.28	8.8%	76%	0.09
HGS1	2.69	2.18	81%	0.51	0.22	0.14	7.4%	63%	0.08
HIR1	2.82	2.20	78%	0.62	0.24	0.14	7.6%	60%	0.10
SNR1	3.24	2.45	76%	0.79	0.27	0.23	11.3%	87%	0.04
HSR1	2.74	2.04	74%	0.70	0.23	0.05	2.7%	20%	0.18
MRT2	3.61	2.64	73%	0.97	0.31	0.17	7.5%	55%	0.14
NLG1	2.96	2.11	71%	0.85	0.29	0.22	12.5%	77%	0.07
HLG1	3.56	2.42	68%	1.14	0.34	0.19	9.3%	56%	0.15
MTK1	4.09	2.57	63%	1.53	0.32	0.26	12.1%	83%	0.05
CLK1	3.22	1.94	60%	1.29	0.27	0.17	10.4%	62%	0.10
KRP1	11.56	6.47	56%	5.10	0.96	0.60	10.9%	62%	0.37
MYS1	3.21	1.76	55%	1.45	0.27	0.18	12.3%	68%	0.09
HOS1	6.48	3.41	53%	3.07	0.51	0.26	8.8%	50%	0.25
DEV1	8.50	4.26	50%	4.24	0.70	0.46	12.7%	65%	0.25
KOT1	4.15	2.02	49%	2.12	0.34	0.13	7.7%	39%	0.21
HNR1	2.62	1.22	47%	1.40	0.23	0.09	8.4%	39%	0.14
VIJ1	2.15	0.96	45%	1.19	0.18	0.08	9.3%	42%	0.10
HRBR	3.25	1.43	44%	1.81	0.28	0.15	12.5%	54%	0.13
MDY1	3.10	1.33	43%	1.77	0.26	0.08	7.2%	31%	0.18
NGB1	3.91	1.65	42%	2.26	0.32	0.15	10.9%	48%	0.16
RJN1	5.01	2.01	40%	3.00	0.41	0.13	7.8%	32%	0.28
SLG1	3.27	1.28	39%	1.99	0.32	0.11	10.2%	35%	0.21
PNY1	3.25	1.27	39%	1.98	0.28	0.11	10.6%	41%	0.16

MDY1	40.0	22.2	56%	3.4	1.7	9.1%	51%
HIR1	36.3	18.5	51%	3.1	1.4	8.7%	44%
SKN1	69.8	35.2	50%	5.7	2.3	7.8%	41%
TIP1	26.0	12.8	49%	2.1	0.7	6.6%	33%
MYS4	64.9	31.8	49%	5.2	1.9	7.0%	37%
KOL1	79.6	38.5	48%	6.2	3.1	9.6%	50%
SUN1	35.7	16.7	47%	3.0	1.1	7.7%	36%
DBP1	38.8	18.1	47%	3.2	1.3	8.6%	42%
BSK1	50.1	22.2	44%	4.1	1.6	8.7%	40%
NGB1	50.3	21.3	42%	4.1	1.3	7.1%	32%
PNY1	41.8	16.8	40%	3.6	1.3	8.9%	35%
COX1	27.0	10.0	37%	2.3	0.9	10.7%	39%
HRBR	41.8	14.7	35%	3.6	1.3	10.0%	35%
VIJ1	27.7	9.5	34%	2.3	0.8	9.5%	34%
HSR1	35.3	7.9	23%	2.9	0.3	5.2%	12%
Total	2,668.7	1,757.0	66%	224.6	131.5	8.8%	59%

MYS4	5.04	1.88	37%	3.15	0.40	0.12	7.2%	29%	0.29
NEL1	5.26	1.92	36%	3.34	0.43	0.10	6.1%	23%	0.33
SKN1	5.42	1.92	35%	3.50	0.44	0.18	10.8%	40%	0.27
HGN1	4.45	1.52	34%	2.93	0.37	0.15	11.8%	41%	0.22
KOL1	6.18	2.07	34%	4.11	0.48	0.14	7.7%	28%	0.35
KAD1	3.71	1.22	33%	2.49	0.31	0.13	12.2%	41%	0.18
SMG1	3.93	1.24	32%	2.69	0.33	0.07	6.3%	20%	0.26
BMH1	4.68	1.38	30%	3.30	0.38	0.08	7.2%	22%	0.30
DBP1	3.01	0.58	19%	2.43	0.25	0.03	6.9%	14%	0.21
COX1	2.09	0.27	13%	1.82	0.18	0.03	14.4%	19%	0.15
SUN1	2.77	0.19	7%	2.58	0.23	0.01	9.1%	6%	0.22
BSK1	3.89	0.16	4%	3.73	0.31	0.00	3.3%	1%	0.31
TIP1	2.02	0.00	0%	2.02	0.17	0.00	0.0%	0%	0.17
HSN1	3.16	-0.16	-5%	3.32	0.27	0.03	-22.5%	11%	0.24
MYS2	1.83	-0.28	-15%	2.11	0.17	-0.03	13.6%	-19%	0.20
Total	207.20	129.66	63%	77.54	17.44	10.00	9.1%	57%	7.44