

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KRP1	161.9	145.3	90%	13.5	10.9	8.9%	81%
RMR1	42.4	36.7	86%	3.7	3.5	11.3%	94%
KEN1	62.0	53.3	86%	5.3	4.8	10.5%	90%
NLG1	41.4	34.6	84%	4.1	2.9	9.7%	70%
MRT2	50.6	42.2	83%	4.3	2.5	7.0%	58%
HOS1	90.7	75.5	83%	7.1	5.0	7.8%	71%
YLK1	70.5	57.0	81%	5.8	4.2	8.7%	72%
HES1	67.7	53.2	78%	5.9	5.9	13.1%	99%
RTN1	63.3	49.4	78%	5.1	4.0	9.5%	78%
HEB1	53.7	41.7	78%	4.6	3.3	9.4%	72%
KOT1	58.1	44.8	77%	4.8	3.0	8.0%	64%
TMK1	95.8	71.6	75%	8.0	4.5	7.4%	56%
SLG1	45.8	34.1	74%	4.5	1.8	6.1%	39%
MYS1	44.9	33.3	74%	3.8	2.5	8.7%	65%
MYS3	48.6	35.4	73%	4.0	3.2	10.5%	79%
MLG1	28.1	20.3	72%	2.6	1.0	5.9%	39%
PLG1	30.8	22.1	72%	2.8	1.7	9.1%	60%
RRN2	52.7	37.7	72%	4.3	2.2	7.0%	52%
CLK1	45.1	31.6	70%	3.8	2.8	10.5%	73%
HGS1	37.6	26.3	70%	3.0	1.9	8.4%	62%
CTD1	133.4	92.9	70%	11.4	7.9	10.0%	69%
HLG1	49.8	33.6	67%	4.8	1.7	6.1%	37%
RJN1	70.1	47.2	67%	5.8	3.0	7.5%	52%
SNR1	45.3	29.6	65%	3.8	2.4	9.5%	63%
DEV1	119.0	77.2	65%	9.8	6.5	10.0%	66%
MTK1	57.3	37.1	65%	4.4	3.0	9.5%	68%
MYS2	25.6	16.5	64%	2.4	1.2	8.5%	49%
NEL1	73.7	46.6	63%	6.0	2.9	7.4%	49%
KAD1	51.9	31.8	61%	4.4	3.2	12.0%	74%
BLG1	26.3	15.9	61%	2.4	0.8	6.3%	35%
HNR1	36.7	21.6	59%	3.2	2.2	12.2%	70%
HSN1	44.2	26.0	59%	3.8	1.6	7.4%	43%
FRT1	37.8	22.1	58%	3.3	1.7	9.3%	53%
HGN1	62.2	36.3	58%	5.2	3.2	10.5%	62%
BMH1	65.6	37.0	56%	5.3	2.7	8.7%	51%
RMN1	31.9	17.6	55%	3.0	1.2	7.8%	39%
SMG1	55.1	29.9	54%	4.6	1.7	6.6%	36%

10-Oct-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KEN1	4.96	6.38	129%	-1.43	0.42	0.53	9.8%	125%	-0.11
SLG1	3.66	4.09	112%	-0.43	0.36	0.34	9.8%	96%	0.02
HEB1	4.30	4.64	108%	-0.34	0.37	0.25	6.3%	67%	0.12
KAD1	4.16	4.18	101%	-0.02	0.35	0.40	11.4%	116%	-0.05
MYS1	3.60	3.54	98%	0.05	0.30	0.25	8.2%	82%	0.06
MLG1	2.25	2.03	90%	0.22	0.21	0.19	10.8%	89%	0.02
HGS1	3.01	2.71	90%	0.30	0.24	0.15	6.7%	64%	0.09
KRP1	12.95	10.62	82%	2.33	1.08	0.72	8.0%	67%	0.36
NEL1	5.89	4.69	80%	1.21	0.48	0.42	10.5%	87%	0.06
CLK1	3.61	2.61	72%	1.00	0.31	0.24	11.0%	79%	0.06
HNR1	2.93	2.12	72%	0.82	0.25	0.19	10.8%	76%	0.06
RRN2	4.21	3.03	72%	1.18	0.34	0.10	3.9%	29%	0.24
BSK1	4.35	2.95	68%	1.40	0.35	0.20	8.0%	57%	0.15
HOS1	7.26	4.80	66%	2.46	0.57	0.28	6.9%	50%	0.28
DBP1	3.38	2.23	66%	1.15	0.28	0.11	6.0%	41%	0.16
PLG1	2.46	1.60	65%	0.87	0.23	0.16	11.8%	70%	0.07
BMH1	5.25	3.40	65%	1.85	0.43	0.23	7.9%	53%	0.20
MRT2	4.05	2.52	62%	1.52	0.34	0.19	8.7%	54%	0.16
SUN1	3.10	1.88	60%	1.23	0.26	0.11	6.8%	42%	0.15
RTN1	5.06	3.00	59%	2.06	0.41	0.23	9.1%	57%	0.18
HSN1	3.54	2.09	59%	1.44	0.30	0.16	9.0%	53%	0.14
RJN1	5.61	3.24	58%	2.37	0.46	0.19	6.8%	40%	0.27
CTD1	10.67	6.03	57%	4.64	0.92	0.57	11.1%	62%	0.35
PNY1	3.64	2.01	55%	1.62	0.31	0.23	13.5%	74%	0.08
SNR1	3.63	1.88	52%	1.74	0.30	0.15	9.5%	50%	0.15
HES1	5.42	2.76	51%	2.66	0.48	0.40	17.0%	84%	0.08
HRBR	3.63	1.78	49%	1.86	0.32	0.12	7.7%	37%	0.20
RMN1	2.56	1.24	48%	1.32	0.24	0.12	11.7%	51%	0.12
HSR1	3.07	1.41	46%	1.66	0.25	0.08	6.5%	31%	0.18
MYS4	5.64	2.45	43%	3.19	0.45	0.18	8.7%	40%	0.27
YLK1	5.64	2.45	43%	3.20	0.46	0.19	9.2%	41%	0.27
MYS3	3.89	1.68	43%	2.21	0.32	0.11	7.8%	34%	0.21
MTK1	4.58	1.89	41%	2.69	0.35	0.10	6.1%	28%	0.26
MYS2	2.05	0.81	40%	1.24	0.19	0.05	7.2%	26%	0.14
COX1	2.34	0.92	39%	1.43	0.20	0.09	11.4%	44%	0.11
TMK1	7.67	2.94	38%	4.73	0.64	0.29	11.7%	46%	0.35
VII1	2.41	0.90	37%	1.51	0.20	0.08	9.9%	38%	0.12

MDY1	43.4	23.2	54%	3.7	1.8	9.3%	50%
HIR1	39.4	19.4	49%	3.4	1.4	8.7%	43%
SKN1	75.9	36.9	49%	6.2	2.4	7.8%	39%
MYS4	70.5	34.3	49%	5.6	2.1	7.1%	37%
DBP1	42.2	20.4	48%	3.4	1.4	8.3%	42%
SUN1	38.8	18.6	48%	3.3	1.2	7.6%	37%
KOL1	86.6	41.0	47%	6.8	3.3	9.6%	49%
TIP1	28.2	13.0	46%	2.3	0.7	6.6%	31%
BSK1	54.4	25.1	46%	4.4	1.8	8.6%	42%
PNY1	45.4	18.9	42%	3.9	1.5	9.4%	39%
NGB1	54.7	21.7	40%	4.4	1.3	7.1%	29%
COX1	29.3	11.2	38%	2.5	1.0	10.5%	40%
HRBR	45.4	16.5	36%	3.9	1.4	9.8%	35%
VIJ1	30.1	10.4	35%	2.5	0.8	9.6%	34%
HSR1	38.3	9.3	24%	3.2	0.4	5.4%	13%
Total	2,900.8	1,885.0	65%	244.1	141.3	8.8%	58%

BLG1	2.11	0.77	37%	1.33	0.20	0.06	9.4%	31%	0.13
KOL1	6.92	2.50	36%	4.43	0.54	0.19	9.0%	35%	0.35
FRT1	3.03	0.94	31%	2.09	0.26	0.07	9.3%	28%	0.19
NLG1	3.31	1.02	31%	2.30	0.33	0.13	14.9%	39%	0.20
MDY1	3.48	1.05	30%	2.43	0.29	0.11	12.7%	38%	0.18
SKN1	6.07	1.67	27%	4.40	0.49	0.11	7.6%	22%	0.39
HIR1	3.15	0.85	27%	2.31	0.27	0.06	8.6%	23%	0.21
KOT1	4.65	1.24	27%	3.40	0.38	0.08	8.0%	22%	0.30
SMG1	4.41	1.17	27%	3.24	0.37	0.11	11.3%	30%	0.26
DEV1	9.52	2.31	24%	7.21	0.79	0.19	9.8%	24%	0.60
HGN1	4.98	1.11	22%	3.87	0.41	0.12	12.7%	29%	0.30
HLG1	3.98	0.46	12%	3.52	0.38	0.04	11.2%	11%	0.34
TIP1	2.26	0.22	10%	2.04	0.19	0.01	5.0%	5%	0.18
NGB1	4.38	0.42	10%	3.95	0.35	0.02	4.5%	5%	0.34
RMR1	3.40	0.31	9%	3.09	0.30	0.02	6.6%	6%	0.28
Total	232.06	125.52	54%	106.54	19.53	9.72	9.1%	50%	9.82