

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	57.7	84.9	147%	5.2	5.6	7.7%	107%
VIJ1	30.9	40.7	132%	2.8	3.2	9.2%	113%
SUN1	40.2	51.6	128%	3.6	3.0	6.9%	83%
MRT2	61.8	78.3	127%	5.6	5.0	7.5%	89%
BSK1	62.8	76.2	121%	5.7	4.5	7.0%	79%
DBP1	51.5	62.3	121%	4.7	3.8	7.2%	82%
RTN1	97.9	117.0	120%	8.8	9.3	9.4%	106%
HSR1	30.9	36.1	117%	2.8	1.8	5.8%	63%
KEN1	108.2	122.2	113%	9.8	9.4	9.1%	97%
SKN1	82.4	92.6	112%	7.4	5.3	6.8%	71%
BMH1	83.4	93.4	112%	7.5	6.7	8.5%	89%
RRN2	72.1	80.6	112%	6.5	5.9	8.6%	90%
YLK1	118.5	126.5	107%	10.7	9.0	8.4%	84%
MYS4	72.1	76.3	106%	6.5	5.0	7.7%	77%
FRT1	56.7	58.3	103%	5.1	4.4	8.9%	85%
HRBR	61.8	61.7	100%	5.6	5.4	10.3%	96%
HSN1	61.8	60.9	99%	5.6	4.6	8.9%	83%
NEL1	113.3	111.1	98%	10.2	8.0	8.5%	78%
HOS1	139.1	135.5	97%	12.6	10.1	8.8%	80%
DEV1	206.0	189.3	92%	18.6	15.8	9.8%	85%
NGB1	67.0	61.4	92%	6.1	3.8	7.4%	63%
NLG1	66.5	59.3	89%	6.3	5.0	9.9%	79%
HEB1	92.7	81.6	88%	8.4	6.7	9.7%	80%
TIP1	30.9	26.8	87%	2.8	2.1	9.4%	77%
RJN1	118.5	101.8	86%	10.7	7.4	8.6%	69%
RMR1	72.1	61.7	86%	6.5	5.7	10.8%	87%
COX1	30.9	26.3	85%	2.8	2.4	10.9%	87%
HGN1	92.7	77.1	83%	8.4	6.1	9.4%	73%
SLG1	72.1	59.1	82%	6.8	4.6	9.1%	67%
HNR1	56.7	45.9	81%	5.1	4.6	11.8%	90%
HIR1	31.2	25.2	81%	2.8	2.6	12.3%	93%
KAD1	83.4	66.5	80%	7.5	6.8	12.1%	90%
MTK1	92.7	73.8	80%	8.4	5.5	8.8%	66%
SMG1	77.3	61.2	79%	7.0	4.3	8.2%	61%
BLG1	43.3	33.8	78%	4.1	2.1	7.3%	51%
KOL1	97.9	72.8	74%	8.8	6.0	9.7%	68%
PNY1	61.8	45.7	74%	5.6	3.1	8.1%	56%

30-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MRT2	3.71	9.41	254%	-5.71	0.34	0.75	9.4%	224%	-0.41
SKN1	4.94	11.43	231%	-6.49	0.45	0.52	5.4%	117%	-0.08
HSR1	1.85	3.71	200%	-1.86	0.17	0.16	5.0%	95%	0.01
MLG1	2.47	4.40	178%	-1.93	0.23	0.11	3.0%	47%	0.12
RRN2	4.33	7.58	175%	-3.25	0.39	0.46	7.2%	119%	-0.07
BMH1	5.01	8.48	169%	-3.47	0.45	0.48	6.7%	106%	-0.03
BSK1	3.77	5.67	150%	-1.90	0.34	0.35	7.3%	103%	-0.01
YLK1	7.11	10.33	145%	-3.22	0.64	0.37	4.2%	57%	0.28
RJN1	7.11	9.64	136%	-2.53	0.64	0.70	8.6%	109%	-0.06
NGB1	4.02	5.30	132%	-1.28	0.36	0.39	8.8%	108%	-0.03
SUN1	2.41	3.02	125%	-0.61	0.22	0.20	7.9%	93%	0.02
VIJ1	1.85	2.07	112%	-0.22	0.17	0.03	1.7%	18%	0.14
HGS1	3.46	3.82	110%	-0.36	0.31	0.23	7.0%	72%	0.09
RTN1	5.87	6.15	105%	-0.27	0.53	0.50	9.6%	94%	0.03
HEB1	5.56	5.69	102%	-0.13	0.50	0.32	6.7%	64%	0.18
NEL1	6.80	6.83	100%	-0.03	0.61	0.38	6.6%	62%	0.23
HRBR	3.71	3.65	99%	0.05	0.34	0.30	9.6%	89%	0.04
KEN1	6.49	6.34	98%	0.15	0.59	0.47	8.7%	80%	0.12
RMN1	2.90	2.69	92%	0.22	0.27	0.24	10.4%	86%	0.04
HGN1	5.56	4.32	78%	1.24	0.50	0.37	10.1%	74%	0.13
KOL1	5.87	4.47	76%	1.40	0.53	0.33	8.6%	62%	0.20
DBP1	3.09	2.29	74%	0.80	0.28	0.19	9.7%	67%	0.09
TIP1	1.85	1.37	74%	0.49	0.17	0.06	5.1%	35%	0.11
FRT1	3.40	2.49	73%	0.91	0.31	0.17	8.0%	55%	0.14
TMK1	9.89	7.14	72%	2.75	0.89	0.50	8.3%	56%	0.39
NLG1	3.99	2.65	66%	1.34	0.38	0.17	7.5%	45%	0.21
KRP1	20.09	13.27	66%	6.82	1.82	0.86	7.6%	47%	0.96
CLK1	3.58	2.34	65%	1.25	0.32	0.18	9.3%	57%	0.14
DEV1	12.36	7.97	64%	4.39	1.12	0.63	9.3%	56%	0.49
HLG1	5.25	3.37	64%	1.88	0.50	0.22	7.6%	44%	0.28
COX1	1.85	1.13	61%	0.72	0.17	0.08	8.0%	46%	0.09
BLG1	2.60	1.53	59%	1.07	0.25	0.08	6.1%	32%	0.17
HSN1	3.71	2.13	57%	1.58	0.34	0.19	10.4%	56%	0.15
MYS1	4.51	2.55	56%	1.96	0.41	0.16	7.3%	39%	0.25
HOS1	8.34	4.70	56%	3.64	0.75	0.32	8.0%	42%	0.44
PLG1	2.85	1.60	56%	1.25	0.27	0.10	7.7%	39%	0.17
SLG1	4.33	2.41	56%	1.92	0.41	0.13	6.2%	31%	0.28

KRP1	334.8	244.8	73%	30.3	20.1	9.7%	66%
RMN1	48.4	35.3	73%	4.6	3.1	10.4%	68%
CLK1	59.7	43.2	72%	5.4	4.1	11.3%	77%
MLG1	41.2	29.7	72%	3.9	2.0	7.9%	51%
MDY1	75.2	54.1	72%	6.8	4.4	9.6%	65%
KOT1	87.6	61.7	70%	7.9	4.5	8.6%	57%
MYS3	77.3	53.7	69%	7.0	4.9	10.9%	71%
MYS1	75.2	52.1	69%	6.8	3.6	8.2%	53%
HLG1	87.6	60.6	69%	8.3	4.7	9.2%	57%
SNR1	72.1	45.9	64%	6.5	3.6	9.3%	56%
TMK1	164.8	101.7	62%	14.9	7.8	9.0%	52%
CTD1	226.6	129.7	57%	20.5	12.0	10.9%	58%
HES1	123.6	70.5	57%	11.2	7.2	12.1%	65%
MYS2	49.4	28.1	57%	4.7	2.7	11.2%	57%
PLG1	47.5	24.4	51%	4.5	2.3	11.1%	51%
CNP1	0.0	41.9	0%	0.0	3.0	8.5%	0%
Total	4,367.2	3,812.6	87%	396.6	294.8	9.1%	74%

PNY1	3.71	1.84	50%	1.87	0.34	0.14	9.0%	42%	0.20
HES1	7.42	3.66	49%	3.75	0.67	0.31	10.0%	46%	0.36
MTK1	5.56	2.63	47%	2.93	0.50	0.25	11.4%	50%	0.25
KOT1	5.25	2.42	46%	2.83	0.47	0.21	10.2%	44%	0.27
CTD1	13.60	5.86	43%	7.74	1.23	0.50	10.2%	41%	0.72
KAD1	5.01	1.97	39%	3.04	0.45	0.16	9.4%	34%	0.30
SMG1	4.64	1.61	35%	3.03	0.42	0.14	10.6%	34%	0.28
MYS2	2.97	0.91	31%	2.05	0.28	0.09	11.1%	31%	0.19
MDY1	4.51	1.35	30%	3.16	0.41	0.15	12.9%	36%	0.26
RMR1	4.33	0.81	19%	3.51	0.39	0.08	11.8%	21%	0.31
HIR1	1.87	0.32	17%	1.55	0.17	0.03	11.9%	19%	0.14
MYS4	4.33	0.72	17%	3.60	0.39	0.08	12.7%	20%	0.31
SNR1	4.33	0.52	12%	3.81	0.39	0.05	10.6%	12%	0.34
MYS3	4.64	0.51	11%	4.13	0.42	0.05	11.0%	11%	0.37
HNR1	3.40	0.18	5%	3.22	0.31	0.02	14.2%	7%	0.29
CNP1	0.00	3.62	0%	-3.62	0.00	0.27	8.8%	0%	-0.27
Total	262.03	212.86	81%	49.17	23.80	14.21	7.9%	60%	9.58