

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
PNY1	3.7	7.6	205%	0.3	0.5	8.2%	163%
RRN2	5.8	10.7	183%	0.5	0.8	9.4%	175%
MYS4	5.3	8.8	166%	0.4	0.6	8.3%	141%
HNR1	3.4	5.6	162%	0.3	0.5	11.0%	170%
CNP1	3.2	4.8	150%	0.3	0.3	8.2%	114%
DEV1	12.9	17.9	139%	1.1	1.2	8.2%	112%
KOT1	5.5	7.6	139%	0.5	0.4	6.4%	90%
SNR1	3.8	5.3	138%	0.3	0.4	9.8%	130%
HLG1	6.0	8.2	136%	0.6	0.4	6.1%	76%
MDY1	3.8	5.1	134%	0.4	0.5	11.4%	138%
MYS2	2.7	3.5	133%	0.3	0.1	4.3%	51%
SKN1	6.7	8.5	125%	0.6	0.4	6.1%	75%
HSR1	2.7	3.4	122%	0.2	0.2	6.8%	87%
HEB1	6.1	7.2	117%	0.5	0.6	9.7%	110%
CLK1	3.1	3.6	117%	0.3	0.3	9.2%	100%
BLG1	3.2	3.8	116%	0.3	0.2	7.8%	82%
MTK1	5.3	6.1	114%	0.4	0.3	6.0%	71%
NGB1	4.3	4.9	113%	0.4	0.2	5.8%	67%
BSK1	5.3	5.9	111%	0.4	0.4	7.0%	80%
SUN1	3.6	3.9	111%	0.3	0.3	8.8%	99%
TIP1	1.9	2.1	110%	0.2	0.2	9.5%	95%
MYS1	3.8	4.0	106%	0.3	0.3	9.1%	98%
TMK1	8.0	8.4	104%	0.7	0.7	9.3%	89%
BMH1	6.5	6.6	100%	0.5	0.4	7.2%	73%
HRBR	4.6	4.6	100%	0.4	0.3	8.9%	82%
RTN1	8.0	8.0	99%	0.7	0.6	8.5%	85%
NLG1	5.5	5.5	99%	0.5	0.4	9.3%	83%
RMR1	4.2	4.1	98%	0.4	0.4	11.7%	103%
HOS1	9.9	9.5	96%	0.8	0.7	8.4%	83%
MYS3	3.8	3.6	95%	0.3	0.3	8.3%	79%
COX1	1.9	1.8	94%	0.2	0.2	11.2%	98%
FRT1	4.3	4.1	94%	0.4	0.3	8.0%	75%
HGN1	5.7	5.3	92%	0.5	0.4	10.1%	90%
KOL1	5.7	5.1	91%	0.5	0.5	10.9%	98%
DBP1	4.2	3.8	89%	0.3	0.2	6.4%	60%
KRP1	18.6	16.2	87%	1.7	1.2	8.4%	70%
VIJ1	2.7	2.3	86%	0.2	0.2	11.1%	90%

03-Dec-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
PNY1	1.48	2.70	183%	-1.22	0.13	0.13	5.9%	104%	-0.01
CNP1	1.29	2.17	168%	-0.88	0.12	0.13	7.0%	109%	-0.01
BMH1	2.61	4.16	159%	-1.55	0.22	0.23	6.5%	105%	-0.01
TIP1	0.77	1.18	154%	-0.42	0.07	0.06	6.4%	90%	0.01
DBP1	1.68	2.21	131%	-0.52	0.14	0.09	4.8%	66%	0.05
SKN1	2.70	3.45	128%	-0.76	0.23	0.12	4.0%	50%	0.12
DEV1	5.16	6.45	125%	-1.29	0.44	0.43	7.8%	97%	0.01
HRBR	1.85	2.13	115%	-0.28	0.17	0.19	10.6%	113%	-0.02
KOT1	2.18	2.51	115%	-0.32	0.18	0.09	4.1%	48%	0.09
MYS1	1.53	1.72	112%	-0.19	0.13	0.09	6.3%	73%	0.03
MRT2	2.24	2.50	111%	-0.25	0.19	0.07	3.4%	36%	0.12
HLG1	2.41	2.54	105%	-0.13	0.22	0.15	7.0%	68%	0.07
RTN1	3.20	3.33	104%	-0.13	0.27	0.21	7.5%	78%	0.06
MYS4	2.11	2.02	95%	0.10	0.18	0.15	8.6%	83%	0.03
BSK1	2.14	2.02	94%	0.12	0.18	0.08	4.6%	44%	0.10
RRN2	2.34	2.14	92%	0.20	0.19	0.19	10.5%	98%	0.00
TMK1	3.21	2.82	88%	0.39	0.29	0.24	9.9%	81%	0.06
YLK1	3.44	3.00	87%	0.45	0.30	0.28	11.2%	95%	0.01
COX1	0.76	0.65	86%	0.10	0.07	0.06	10.5%	83%	0.01
HGN1	2.29	1.96	85%	0.34	0.20	0.10	6.1%	50%	0.10
KEN1	3.31	2.66	80%	0.65	0.28	0.26	11.4%	91%	0.03
RJN1	2.99	2.33	78%	0.66	0.25	0.10	5.3%	41%	0.15
HEB1	2.46	1.75	71%	0.71	0.22	0.17	11.3%	78%	0.05
HES1	2.55	1.68	66%	0.87	0.23	0.23	16.0%	100%	0.00
HIR1	1.01	0.66	66%	0.34	0.09	0.03	6.0%	37%	0.06
CTD1	4.35	2.61	60%	1.74	0.40	0.26	11.5%	64%	0.14
SLG1	2.21	1.32	60%	0.89	0.21	0.08	6.8%	36%	0.13
RMN1	1.61	0.96	60%	0.65	0.15	0.09	10.7%	58%	0.06
SUN1	1.42	0.84	59%	0.58	0.12	0.02	3.3%	20%	0.09
MDY1	1.54	0.87	56%	0.67	0.14	0.09	12.2%	62%	0.06
FRT1	1.73	0.93	54%	0.80	0.15	0.06	7.4%	39%	0.09
NGB1	1.73	0.91	53%	0.81	0.14	0.07	8.8%	48%	0.07
SNR1	1.53	0.78	51%	0.75	0.14	0.08	12.4%	61%	0.05
HNR1	1.37	0.68	49%	0.69	0.12	0.09	15.4%	72%	0.03
NEL1	3.11	1.50	48%	1.61	0.26	0.14	11.1%	54%	0.12
RMR1	1.68	0.80	48%	0.88	0.16	0.10	14.6%	63%	0.06
KOL1	2.27	1.06	47%	1.21	0.19	0.13	14.6%	68%	0.06

HGS1	6.1	5.2	85%	0.5	0.4	9.5%	81%
HES1	6.4	5.3	83%	0.6	0.6	12.6%	100%
MRT2	5.6	4.7	83%	0.5	0.3	8.6%	70%
YLK1	8.6	6.9	80%	0.7	0.5	9.3%	73%
SLG1	5.5	4.3	79%	0.5	0.4	9.6%	68%
HSN1	4.2	3.3	78%	0.4	0.2	5.9%	44%
RJN1	7.5	5.4	72%	0.6	0.3	6.5%	46%
NEL1	7.8	5.5	70%	0.7	0.5	10.4%	74%
KEN1	8.3	5.7	68%	0.7	0.6	12.5%	85%
RMN1	4.0	2.7	67%	0.4	0.3	12.2%	75%
CTD1	10.9	6.3	58%	1.0	0.7	12.4%	67%
HIR1	2.5	1.3	53%	0.2	0.1	7.8%	38%
MLG1	3.2	1.7	51%	0.3	0.1	5.7%	26%
SMG1	4.8	1.9	39%	0.4	0.2	12.2%	46%
PLG1	2.9	1.1	39%	0.3	0.2	17.3%	62%
KAD1	4.7	1.5	31%	0.4	0.1	11.6%	32%
MBG1	1.4	0.0	0%	0.1	0.0	0.0%	0%
Total	290.7	290.0	100%	25.5	21.5	8.7%	84%

CLK1	1.24	0.57	46%	0.67	0.11	0.06	12.7%	55%	0.05
HGS1	2.45	1.09	45%	1.36	0.21	0.06	7.0%	32%	0.14
KRP1	7.43	3.24	44%	4.19	0.66	0.30	10.8%	45%	0.37
NLG1	2.21	0.92	42%	1.29	0.21	0.06	7.4%	28%	0.15
SMG1	1.93	0.74	39%	1.19	0.17	0.10	15.3%	56%	0.08
HSR1	1.10	0.39	35%	0.71	0.09	-0.02	-6.2%	-23%	0.11
MTK1	2.13	0.75	35%	1.38	0.17	0.03	4.1%	15%	0.15
PLG1	1.17	0.37	32%	0.80	0.11	0.03	10.8%	31%	0.08
HOS1	3.96	1.16	29%	2.80	0.33	0.10	10.0%	30%	0.23
MYS3	1.53	0.44	29%	1.09	0.13	0.03	8.9%	26%	0.10
VIJ1	1.08	0.27	25%	0.81	0.10	0.04	18.4%	44%	0.06
KAD1	1.89	0.46	24%	1.43	0.18	0.06	15.6%	34%	0.12
MLG1	1.30	0.11	9%	1.18	0.12	0.01	12.5%	10%	0.11
BLG1	1.30	0.00	0%	1.30	0.12	0.00	0.0%	0%	0.12
HSN1	1.68	0.00	0%	1.68	0.15	0.00	0.0%	0%	0.15
MBG1	0.57	0.00	0%	0.57	0.06	0.00	0.0%	0%	0.06
MYS2	1.07	-0.55	-52%	1.62	0.10	-0.04	9.1%	-42%	0.14
Total	116.29	83.97	72%	32.33	10.19	5.91	8.3%	58%	4.28