

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
RRN2	6.0	11.6	195%	0.5	0.9	9.6%	189%
HNR1	4.0	6.6	166%	0.4	0.6	10.9%	173%
PNY1	5.1	8.2	160%	0.5	0.6	8.7%	131%
HLG1	5.7	8.9	156%	0.5	0.5	7.3%	104%
MYS2	2.6	3.8	148%	0.2	0.2	5.1%	69%
SLG1	5.2	7.4	141%	0.5	0.6	10.3%	130%
SUN1	5.7	7.9	140%	0.5	0.7	10.2%	141%
DEV1	14.6	19.8	136%	1.2	1.4	8.6%	115%
BLG1	3.1	4.0	130%	0.3	0.3	8.6%	101%
SKN1	8.6	11.2	130%	0.7	0.6	5.9%	77%
KOT1	6.2	7.9	128%	0.5	0.4	6.5%	85%
HEB1	6.7	8.3	123%	0.6	0.7	9.5%	114%
HSR1	3.5	4.2	120%	0.3	0.2	6.5%	80%
FRT1	4.5	5.3	119%	0.4	0.4	7.8%	92%
KRP1	19.8	23.3	118%	1.7	1.7	8.5%	97%
RTN1	8.0	9.4	117%	0.7	0.7	9.0%	104%
MYS4	7.6	8.8	116%	0.6	0.6	8.3%	97%
MDY1	4.7	5.4	113%	0.4	0.5	11.3%	116%
MTK1	6.6	7.4	112%	0.6	0.4	6.2%	70%
CNP1	5.6	6.3	112%	0.5	0.5	9.4%	101%
NLG1	5.3	5.8	111%	0.5	0.5	9.2%	93%
SNR1	5.2	5.6	107%	0.5	0.5	9.9%	102%
BMH1	6.9	7.3	106%	0.6	0.5	8.4%	87%
HOS1	10.8	11.0	102%	0.9	0.9	9.2%	96%
HGN1	7.4	7.1	96%	0.6	0.5	8.9%	83%
HES1	6.8	6.5	96%	0.6	0.7	12.8%	116%
TMK1	10.9	10.5	96%	1.0	0.8	9.4%	84%
RMR1	4.5	4.3	94%	0.4	0.4	11.4%	97%
MYS1	4.5	4.0	91%	0.4	0.3	8.6%	77%
KEN1	9.1	8.1	90%	0.8	0.8	11.9%	105%
CLK1	4.2	3.8	90%	0.4	0.3	9.7%	81%
NEL1	7.5	6.7	89%	0.6	0.6	10.4%	92%
YLK1	10.3	8.9	87%	0.9	0.8	10.3%	90%
BSK1	7.0	6.1	86%	0.6	0.4	6.8%	60%
HGS1	6.0	5.2	86%	0.5	0.4	9.6%	82%
MRT2	6.4	5.5	85%	0.6	0.4	8.6%	72%
DBP1	4.7	4.0	85%	0.4	0.2	6.6%	58%

04-Dec-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SUN1	1.60	4.00	250%	-2.40	0.14	0.39	11.4%	280%	-0.25
SLG1	1.47	3.02	205%	-1.54	0.14	0.30	11.7%	215%	-0.16
KRP1	5.57	6.95	125%	-1.38	0.49	0.49	8.4%	100%	0.00
SKN1	2.43	2.76	114%	-0.33	0.20	0.11	4.8%	55%	0.09
FRT1	1.26	1.26	100%	0.00	0.11	0.08	7.2%	71%	0.03
KEN1	2.55	2.46	96%	0.09	0.22	0.21	10.0%	95%	0.01
HNR1	1.12	1.05	94%	0.07	0.10	0.06	7.3%	65%	0.03
CNP1	1.58	1.47	93%	0.11	0.14	0.16	13.2%	118%	-0.02
HGN1	2.08	1.85	89%	0.23	0.18	0.08	5.3%	46%	0.10
HSR1	0.99	0.85	86%	0.14	0.08	0.04	5.2%	46%	0.04
KAD1	1.62	1.23	76%	0.39	0.15	0.14	13.7%	96%	0.01
COX1	0.90	0.64	72%	0.25	0.08	0.06	11.0%	76%	0.02
YLK1	2.89	2.06	71%	0.83	0.25	0.23	13.4%	95%	0.01
HSN1	1.74	1.23	70%	0.52	0.15	0.08	8.1%	55%	0.07
MTK1	1.85	1.30	70%	0.55	0.16	0.07	5.9%	42%	0.09
TMK1	3.08	2.10	68%	0.98	0.28	0.18	9.9%	63%	0.10
RTN1	2.27	1.43	63%	0.83	0.19	0.12	10.0%	62%	0.07
HES1	1.91	1.17	61%	0.74	0.17	0.13	13.4%	78%	0.04
NEL1	2.12	1.27	60%	0.85	0.18	0.09	8.5%	51%	0.09
RRN2	1.68	0.92	55%	0.75	0.14	0.10	12.5%	69%	0.04
HOS1	3.03	1.47	48%	1.56	0.25	0.14	10.9%	54%	0.11
HEB1	1.89	0.87	46%	1.01	0.16	0.04	5.3%	24%	0.13
HLG1	1.61	0.74	46%	0.87	0.15	0.10	15.5%	66%	0.05
DEV1	4.11	1.85	45%	2.26	0.35	0.19	12.4%	55%	0.16
MRT2	1.80	0.80	44%	1.00	0.16	0.06	8.9%	38%	0.10
KOL1	2.07	0.90	43%	1.17	0.18	0.08	10.1%	43%	0.10
RMN1	1.08	0.46	42%	0.62	0.10	0.04	11.5%	45%	0.05
MYS2	0.73	0.30	40%	0.43	0.07	0.04	15.3%	56%	0.03
PNY1	1.43	0.57	40%	0.86	0.13	0.08	15.9%	60%	0.05
BMH1	1.94	0.74	38%	1.20	0.17	0.12	18.9%	71%	0.05
MLG1	0.87	0.30	35%	0.57	0.08	0.03	12.6%	40%	0.05
HRBR	1.78	0.58	33%	1.19	0.16	0.09	18.7%	59%	0.07
MYS3	1.38	0.41	30%	0.97	0.12	0.03	9.8%	29%	0.08
BLG1	0.87	0.24	27%	0.63	0.08	0.05	24.1%	59%	0.03
NLG1	1.48	0.37	25%	1.11	0.14	0.04	11.3%	26%	0.10
SMG1	1.91	0.47	25%	1.44	0.17	0.05	12.1%	28%	0.12
CTD1	3.60	0.87	24%	2.73	0.32	0.09	12.4%	28%	0.23

HRBR	6.3	5.2	82%	0.6	0.4	9.9%	78%
KOL1	7.3	6.0	82%	0.6	0.6	10.8%	87%
RMN1	3.8	3.2	82%	0.4	0.3	11.9%	90%
MYS3	4.9	4.0	82%	0.4	0.3	8.6%	70%
NGB1	6.2	5.0	81%	0.5	0.3	6.4%	53%
COX1	3.2	2.4	76%	0.3	0.2	10.7%	78%
TIP1	2.9	2.1	74%	0.3	0.2	9.8%	66%
HSN1	6.2	4.5	73%	0.5	0.2	6.5%	46%
RJN1	8.5	5.8	68%	0.7	0.4	7.8%	53%
MLG1	3.1	2.0	64%	0.3	0.1	5.8%	33%
VIJ1	4.0	2.5	63%	0.4	0.2	11.3%	68%
CTD1	12.8	7.2	56%	1.2	0.8	12.7%	67%
PLG1	2.8	1.3	47%	0.3	0.2	19.3%	83%
KAD1	5.7	2.7	47%	0.5	0.3	11.9%	51%
HIR1	3.8	1.4	36%	0.3	0.1	8.0%	28%
SMG1	6.8	2.4	35%	0.6	0.2	12.2%	40%
MBG1	1.4	0.0	0%	0.1	0.0	0.0%	0%
Total	340.8	343.8	101%	29.8	26.4	9.1%	89%

DBP1	1.34	0.29	21%	1.05	0.11	0.02	9.4%	21%	0.09
PLG1	0.78	0.16	21%	0.62	0.07	0.04	26.3%	50%	0.04
KOT1	1.74	0.34	20%	1.39	0.14	0.02	8.5%	17%	0.12
RJN1	2.41	0.46	19%	1.95	0.21	0.08	20.5%	39%	0.13
SNR1	1.48	0.28	19%	1.20	0.13	0.03	11.3%	21%	0.10
MDY1	1.33	0.22	16%	1.11	0.13	0.03	13.8%	20%	0.10
VIJ1	1.12	0.16	14%	0.96	0.10	0.01	9.3%	13%	0.09
CLK1	1.19	0.16	14%	1.03	0.11	0.01	9.1%	12%	0.10
RMR1	1.27	0.12	10%	1.15	0.12	0.01	11.8%	10%	0.11
NGB1	1.73	0.15	8%	1.59	0.15	0.03	22.7%	19%	0.12
BSK1	1.98	0.15	8%	1.83	0.17	0.01	5.2%	4%	0.16
HIR1	1.07	0.03	3%	1.04	0.09	0.01	17.4%	5%	0.09
HGS1	1.70	0.00	0%	1.70	0.14	0.00	0.0%	0%	0.14
MYS1	1.26	0.00	0%	1.26	0.11	0.00	0.0%	0%	0.11
MYS4	2.14	0.00	0%	2.14	0.18	0.00	0.0%	0%	0.18
TIP1	0.81	0.00	0%	0.81	0.08	0.00	0.0%	0%	0.08
MBG1	0.38	0.00	0%	0.38	0.04	0.00	0.0%	0%	0.04
Total	96.00	53.47	56%	42.53	8.40	4.69	10.3%	56%	3.71