

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	6.4	14.8	230%	0.6	1.0	8.0%	173%
MYS4	11.5	26.0	225%	1.0	1.6	7.1%	150%
HSR1	4.9	10.2	206%	0.4	0.6	6.7%	129%
HSN1	9.9	19.6	198%	0.9	1.2	7.2%	134%
HGS1	9.2	17.4	188%	0.8	1.2	8.4%	148%
KEN1	17.3	30.3	175%	1.6	2.4	9.3%	154%
SMG1	12.4	20.7	167%	1.1	1.1	6.4%	100%
DBP1	8.2	13.7	167%	0.7	1.0	8.7%	135%
BMH1	13.3	22.2	166%	1.2	1.5	8.1%	126%
RTN1	15.7	25.7	164%	1.4	2.0	9.3%	144%
FRT1	9.1	14.6	161%	0.8	1.2	9.5%	143%
HRBR	9.9	15.6	157%	0.9	1.4	10.7%	158%
COX1	4.9	7.7	156%	0.4	0.7	10.9%	160%
YLK1	19.0	28.6	151%	1.7	1.9	7.8%	110%
NLG1	10.6	16.0	150%	1.0	1.6	11.6%	156%
HIR1	5.0	7.4	149%	0.5	0.7	10.5%	147%
HNR1	9.1	13.2	146%	0.8	1.1	9.4%	129%
HOS1	22.2	32.4	145%	2.0	2.3	8.4%	114%
RRN2	11.5	16.3	141%	1.0	1.0	7.5%	99%
NEL1	18.1	23.9	132%	1.6	1.6	7.8%	96%
TIP1	4.9	6.5	131%	0.4	0.4	6.8%	83%
HEB1	14.8	19.4	131%	1.3	1.6	9.9%	121%
VIJ1	4.9	6.2	125%	0.4	0.6	12.2%	143%
MDY1	12.0	15.0	125%	1.1	1.0	7.8%	91%
SKN1	13.2	16.4	124%	1.2	1.1	8.0%	93%
MRT2	9.9	12.2	123%	0.9	0.9	8.3%	96%
MYS3	12.4	15.0	121%	1.1	1.3	10.0%	114%
BSK1	10.1	12.1	121%	0.9	0.7	6.4%	73%
RMR1	11.5	13.2	115%	1.0	1.2	10.5%	113%
HGN1	14.8	17.0	115%	1.3	1.2	8.0%	87%
DEV1	33.0	35.6	108%	3.0	2.8	9.2%	93%
PNY1	9.9	10.6	107%	0.9	0.5	6.0%	60%
MTK1	14.8	15.5	105%	1.3	1.0	7.7%	76%
RJN1	19.0	19.1	101%	1.7	1.4	8.6%	82%
HES1	19.8	19.8	100%	1.8	1.7	10.0%	94%
KAD1	13.3	13.3	100%	1.2	1.3	11.6%	109%
CTD1	36.3	36.1	100%	3.3	3.0	9.7%	91%

05-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS4	2.16	16.09	744%	-13.92	0.20	0.77	5.7%	396%	-0.58
HSN1	1.85	10.87	586%	-9.01	0.17	0.47	5.2%	283%	-0.31
SMG1	2.32	12.25	529%	-9.93	0.21	0.50	4.8%	241%	-0.29
HIR1	0.94	4.78	511%	-3.85	0.08	0.39	9.6%	459%	-0.30
MDY1	2.26	11.00	488%	-8.74	0.20	0.48	5.2%	238%	-0.28
SUN1	1.21	5.82	483%	-4.61	0.11	0.26	5.2%	236%	-0.15
YLK1	3.55	15.03	423%	-11.48	0.32	0.70	5.5%	217%	-0.37
TIP1	0.93	3.73	402%	-2.80	0.08	0.12	3.9%	146%	-0.04
HOS1	4.17	16.20	388%	-12.03	0.38	0.76	5.5%	201%	-0.38
NLG1	2.00	7.60	381%	-5.60	0.19	0.57	8.9%	303%	-0.38
RTN1	2.94	10.98	374%	-8.04	0.27	0.67	7.2%	254%	-0.41
FRT1	1.70	6.34	373%	-4.64	0.15	0.41	7.7%	268%	-0.26
NEL1	3.40	12.44	366%	-9.04	0.31	0.64	6.1%	208%	-0.33
HRBR	1.85	6.78	366%	-4.92	0.17	0.26	4.5%	155%	-0.09
CLK1	1.79	6.31	352%	-4.52	0.16	0.27	5.0%	166%	-0.11
HGN1	2.78	9.71	349%	-6.93	0.25	0.40	4.9%	161%	-0.15
RMR1	2.16	7.32	339%	-5.16	0.20	0.39	6.3%	201%	-0.20
BMH1	2.50	8.44	337%	-5.94	0.23	0.46	6.5%	205%	-0.24
KEN1	3.24	10.56	325%	-7.31	0.29	0.66	7.4%	225%	-0.37
VIJ1	0.93	2.92	315%	-2.00	0.08	0.30	12.0%	355%	-0.21
MYS3	2.32	6.99	302%	-4.67	0.21	0.52	8.8%	250%	-0.31
RRN2	2.16	6.40	296%	-4.24	0.20	0.35	6.4%	179%	-0.15
TMK1	4.94	14.08	285%	-9.13	0.45	0.70	5.9%	157%	-0.26
DBP1	1.55	4.36	282%	-2.82	0.14	0.29	7.9%	209%	-0.15
HEB1	2.78	7.29	262%	-4.51	0.25	0.32	5.1%	126%	-0.07
PNY1	1.85	4.82	260%	-2.97	0.17	0.18	4.5%	110%	-0.02
DEV1	6.18	15.96	258%	-9.78	0.56	0.85	6.3%	153%	-0.29
HNR1	1.70	4.34	255%	-2.64	0.15	0.32	8.8%	211%	-0.17
BSK1	1.88	4.80	255%	-2.92	0.17	0.19	4.7%	113%	-0.02
CTD1	6.80	16.91	249%	-10.11	0.61	0.95	6.6%	155%	-0.34
KAD1	2.50	6.14	245%	-3.64	0.23	0.49	9.4%	215%	-0.26
MTK1	2.78	6.72	242%	-3.94	0.25	0.31	5.5%	123%	-0.06
HES1	3.71	7.77	210%	-4.06	0.34	0.51	7.7%	152%	-0.17
HGS1	1.73	3.61	209%	-1.88	0.16	0.19	6.1%	119%	-0.03
SKN1	2.47	5.06	205%	-2.59	0.22	0.23	5.4%	104%	-0.01
COX1	0.93	1.77	191%	-0.84	0.08	0.09	6.1%	109%	-0.01
KOL1	2.94	5.56	189%	-2.62	0.27	0.19	4.1%	72%	0.07

CLK1	9.6	9.5	99%	0.9	0.6	7.5%	70%
RMN1	7.7	7.6	98%	0.7	0.8	12.1%	106%
SLG1	11.5	11.0	96%	1.1	1.0	10.2%	88%
BLG1	6.9	6.5	94%	0.7	0.5	9.9%	83%
KOT1	14.0	13.1	93%	1.3	1.0	8.8%	77%
MYS1	12.0	11.0	92%	1.1	0.6	6.3%	54%
TMK1	26.4	24.1	91%	2.4	1.7	8.5%	73%
KOL1	15.7	14.1	90%	1.4	1.1	8.8%	75%
SNR1	11.5	10.0	87%	1.0	0.7	8.1%	66%
HLG1	14.0	12.1	86%	1.3	1.2	11.4%	89%
KRP1	53.6	45.0	84%	4.8	4.0	10.5%	83%
NGB1	10.7	8.4	79%	1.0	0.5	7.4%	54%
MYS2	7.9	4.4	56%	0.7	0.5	13.6%	68%
MLG1	6.6	3.5	53%	0.6	0.4	12.5%	59%
PLG1	7.6	2.3	30%	0.7	0.2	10.2%	28%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	698.7	841.9	120%	63.5	63.3	8.9%	100%

SLG1	2.16	3.92	181%	-1.76	0.20	0.18	5.3%	86%	0.03
MYS1	2.26	3.74	166%	-1.49	0.20	0.18	5.7%	88%	0.02
HSR1	0.93	1.49	161%	-0.56	0.08	0.07	5.5%	83%	0.01
RJN1	3.55	5.57	157%	-2.02	0.32	0.28	6.0%	88%	0.04
SNR1	2.16	3.33	154%	-1.17	0.20	0.20	7.0%	101%	0.00
KOT1	2.63	3.97	151%	-1.35	0.24	0.21	6.1%	87%	0.03
MLG1	1.24	1.85	150%	-0.61	0.12	0.15	9.7%	130%	-0.03
NGB1	2.01	3.00	149%	-0.99	0.18	0.19	7.4%	104%	-0.01
KRP1	10.04	14.48	144%	-4.43	0.91	0.85	6.9%	94%	0.06
BLG1	1.30	1.83	141%	-0.53	0.12	0.20	12.6%	159%	-0.07
HLG1	2.63	2.89	110%	-0.26	0.25	0.23	9.4%	93%	0.02
RMN1	1.45	1.35	93%	0.11	0.14	0.10	8.9%	74%	0.04
MRT2	1.85	1.35	73%	0.50	0.17	0.01	1.2%	8%	0.15
MYS2	1.48	0.75	51%	0.73	0.14	0.06	9.1%	41%	0.08
PLG1	1.43	0.42	30%	1.00	0.14	0.02	6.1%	16%	0.11
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	131.02	357.70	273%	#Error	11.90	19.12	6.3%	161%	#Error