

Note : Values are in Lacs

	MTD Target Vs Achievement						
	Sales			Gross Profit			
Branch	Target	Sales	Ach %	Target	GP	GP%	Ach%
MDY1	13.7	25.4	186%	1.3	1.4	6.6%	110%
PNY1	14.8	22.9	155%	1.3	1.2	6.4%	93%
FRT1	13.0	18.5	143%	1.1	0.9	6.0%	85%
TMK1	31.8	44.1	139%	2.9	2.5	6.6%	86%
SKN1	25.0	34.7	139%	2.1	1.4	4.9%	69%
MYS1	12.9	17.1	132%	1.1	0.9	6.1%	80%
HES1	19.6	25.9	132%	1.8	1.6	7.4%	93%
HSR1	10.1	12.7	125%	0.8	0.6	5.3%	68%
HSN1	18.0	21.2	118%	1.6	1.2	6.9%	78%
MYS4	22.0	25.9	118%	1.8	1.4	6.4%	76%
NGB1	17.8	20.9	117%	1.5	0.9	5.3%	63%
MYS2	7.5	8.8	117%	0.7	0.5	6.6%	70%
NEL1	21.9	25.1	115%	1.9	1.5	7.0%	80%
RRN2	17.3	18.2	105%	1.5	1.4	8.9%	94%
BSK1	20.4	21.0	103%	1.7	0.9	5.2%	54%
RMR1	13.1	13.2	101%	1.2	1.0	8.5%	78%
CLK1	12.3	12.2	100%	1.1	0.8	7.7%	71%
HNR1	11.5	11.5	99%	1.0	0.9	9.5%	90%
SUN1	16.5	16.3	99%	1.4	1.1	7.9%	77%
DEV1	42.3	41.5	98%	3.6	2.9	8.3%	80%
HEB1	19.4	18.9	97%	1.7	1.1	7.1%	68%
RTN1	23.3	22.3	96%	2.0	1.4	7.4%	71%
CNP1	16.3	15.5	95%	1.4	1.0	7.5%	69%
KOT1	17.9	16.8	94%	1.5	0.7	4.6%	44%
MTK1	19.1	17.9	94%	1.6	1.0	6.7%	63%
SMG1	19.7	18.4	94%	1.7	0.9	5.9%	52%
HOS1	31.2	28.9	93%	2.6	1.6	6.7%	63%
KOL1	21.3	19.6	92%	1.8	1.1	6.7%	61%
KRP1	57.3	52.0	91%	5.1	3.1	7.1%	61%
YLK1	29.8	26.8	90%	2.5	1.7	7.5%	67%
MYS3	14.2	12.8	90%	1.2	0.7	6.9%	61%
KEN1	26.3	22.9	87%	2.3	1.5	8.0%	68%
RJN1	24.8	21.4	86%	2.1	1.1	6.0%	51%
BMH1	20.0	16.6	83%	1.7	1.0	6.8%	56%
HGS1	17.5	14.3	82%	1.5	0.8	6.9%	57%
HGN1	21.5	17.2	80%	1.9	1.0	7.0%	55%
KAD1	16.6	13.3	80%	1.5	1.1	9.6%	71%

	05-Dec-25 : Target Vs Achievement								
	Sales				Gross Profit				
Branch	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MDY1	9.32	20.08	216%	-10.76	0.88	0.90	5.3%	103%	-0.03
TMK1	21.58	33.68	156%	-12.10	1.95	1.63	5.7%	84%	0.32
MYS1	8.79	12.91	147%	-4.12	0.76	0.58	5.3%	77%	0.18
PNY1	10.03	14.72	147%	-4.69	0.90	0.64	5.1%	71%	0.26
HES1	13.34	19.45	146%	-6.10	1.19	0.94	5.7%	78%	0.26
SKN1	16.98	23.51	138%	-6.53	1.43	0.89	4.5%	62%	0.54
HSN1	12.21	16.72	137%	-4.50	1.07	0.99	7.0%	92%	0.09
FRT1	8.83	11.76	133%	-2.93	0.76	0.54	5.4%	71%	0.22
NGB1	12.13	15.12	125%	-2.99	1.02	0.63	4.9%	62%	0.38
NEL1	14.87	18.38	124%	-3.51	1.27	0.89	5.7%	70%	0.38
HSR1	6.90	8.49	123%	-1.59	0.57	0.34	4.7%	59%	0.23
SMG1	13.38	15.71	117%	-2.33	1.19	0.62	4.7%	52%	0.57
MYS4	14.97	17.13	114%	-2.16	1.25	0.78	5.4%	62%	0.47
BSK1	13.87	14.76	106%	-0.89	1.16	0.57	4.5%	49%	0.60
RMR1	8.87	8.94	101%	-0.06	0.83	0.54	7.1%	65%	0.29
CLK1	8.35	8.12	97%	0.23	0.76	0.46	6.7%	61%	0.30
MYS2	5.10	4.92	96%	0.18	0.48	0.32	7.8%	68%	0.15
KOL1	14.46	13.60	94%	0.86	1.25	0.57	4.9%	45%	0.69
KAD1	11.31	10.58	94%	0.73	1.04	0.81	9.1%	78%	0.22
RJN1	16.85	15.56	92%	1.30	1.44	0.69	5.3%	48%	0.74
MYS3	9.68	8.79	91%	0.89	0.83	0.45	6.1%	55%	0.38
YLK1	20.22	17.86	88%	2.37	1.72	0.93	6.1%	54%	0.80
HOS1	21.21	17.97	85%	3.23	1.76	0.78	5.1%	44%	0.98
KEN1	17.87	14.82	83%	3.05	1.55	0.73	5.8%	47%	0.82
CNP1	11.08	9.16	83%	1.92	0.98	0.49	6.3%	50%	0.49
RTN1	15.86	12.96	82%	2.90	1.36	0.70	6.3%	51%	0.66
MTK1	12.97	10.48	81%	2.48	1.09	0.62	7.0%	57%	0.47
HEB1	13.20	10.63	81%	2.57	1.15	0.48	5.3%	42%	0.67
HIR1	7.49	5.95	79%	1.54	0.66	0.29	5.7%	44%	0.37
HGS1	11.90	9.15	77%	2.75	1.01	0.42	5.4%	42%	0.59
TIP1	5.67	4.33	76%	1.33	0.53	0.24	6.4%	45%	0.29
CTD1	25.21	18.95	75%	6.26	2.27	1.12	7.0%	49%	1.15
SUN1	11.20	8.34	74%	2.86	0.96	0.40	5.6%	41%	0.57
KRP1	38.96	28.70	74%	10.26	3.44	1.43	5.9%	41%	2.01
KOT1	12.15	8.84	73%	3.31	1.01	0.22	2.9%	22%	0.80
DEV1	28.74	20.68	72%	8.07	2.46	1.43	8.2%	58%	1.02
BMH1	13.60	9.41	69%	4.18	1.17	0.47	5.8%	40%	0.70

NLG1	15.3	11.9	78%	1.4	0.9	8.8%	62%
TIP1	8.3	6.5	78%	0.8	0.4	7.5%	54%
DBP1	13.8	10.1	73%	1.1	0.5	5.8%	43%
HRBR	18.3	13.0	71%	1.6	0.8	7.3%	49%
HLG1	16.6	11.8	71%	1.5	0.7	6.6%	43%
CTD1	37.1	26.2	71%	3.3	1.9	8.6%	57%
MRT2	18.5	12.9	69%	1.6	0.7	6.6%	44%
COX1	9.2	6.2	67%	0.8	0.4	7.0%	45%
SNR1	15.2	10.2	67%	1.3	0.6	7.3%	47%
HIR1	11.0	7.3	67%	1.0	0.4	6.1%	39%
SLG1	15.2	9.7	64%	1.4	0.8	9.7%	55%
BLG1	8.9	5.4	60%	0.8	0.3	7.4%	40%
RMN1	11.2	6.2	56%	1.0	0.4	8.4%	43%
MLG1	9.0	3.9	44%	0.8	0.2	4.9%	20%
PLG1	8.1	3.3	41%	0.8	0.3	10.3%	38%
VIJ1	11.6	3.8	33%	1.0	0.3	9.5%	30%
MBG1	3.9	0.0	0%	0.4	0.0	0.0%	0%
Total	988.8	941.2	95%	86.5	55.7	7.0%	64%

HGN1	14.58	10.08	69%	4.50	1.27	0.49	5.7%	39%	0.78
DBP1	9.35	6.01	64%	3.34	0.77	0.27	5.2%	35%	0.51
HRBR	12.43	7.79	63%	4.64	1.10	0.37	5.5%	33%	0.74
HNR1	7.84	4.87	62%	2.97	0.69	0.31	7.5%	44%	0.39
MRT2	12.60	7.42	59%	5.18	1.10	0.32	5.1%	29%	0.78
NLG1	10.37	6.04	58%	4.32	0.97	0.43	8.4%	44%	0.54
RRN2	11.75	6.61	56%	5.14	0.99	0.42	7.5%	43%	0.57
COX1	6.27	3.51	56%	2.75	0.55	0.11	3.7%	20%	0.44
SNR1	10.33	4.58	44%	5.74	0.90	0.16	4.1%	18%	0.74
RMN1	7.58	3.07	41%	4.51	0.70	0.12	4.7%	17%	0.58
PLG1	5.48	2.00	37%	3.48	0.51	0.07	4.4%	14%	0.44
MLG1	6.09	1.98	33%	4.11	0.57	0.07	4.0%	12%	0.50
HLG1	11.29	2.85	25%	8.44	1.04	0.11	4.6%	11%	0.93
BLG1	6.07	1.36	22%	4.71	0.57	0.04	3.7%	7%	0.53
SLG1	10.32	2.30	22%	8.02	0.97	0.15	7.6%	15%	0.82
VIJ1	7.86	1.32	17%	6.54	0.69	0.07	6.0%	10%	0.62
MBG1	2.68	0.00	0%	2.68	0.26	0.00	0.0%	0%	0.26
Total	672.03	592.96	88%	79.07	58.80	29.02	5.8%	49%	29.78