

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MDY1	19.0	30.5	160%	1.8	1.6	6.3%	92%
PNY1	20.5	30.5	149%	1.8	1.5	6.0%	83%
RMR1	18.1	26.5	146%	1.7	1.8	8.0%	106%
NEL1	30.4	43.9	144%	2.6	2.4	6.4%	91%
HES1	27.3	38.8	142%	2.4	2.4	7.2%	97%
HNR1	16.0	22.2	139%	1.4	1.6	8.3%	110%
TMK1	44.1	57.9	131%	4.0	3.3	6.8%	83%
RRN2	24.0	31.3	130%	2.0	2.0	7.5%	99%
SKN1	34.7	44.4	128%	2.9	1.8	4.8%	62%
MYS1	18.0	22.1	123%	1.5	1.2	6.2%	75%
FRT1	18.0	22.1	122%	1.5	1.2	6.4%	77%
HSN1	24.9	30.1	121%	2.2	1.7	6.7%	78%
HSR1	14.1	16.6	118%	1.2	0.7	5.3%	64%
DEV1	58.7	61.8	105%	5.0	4.0	7.7%	80%
NGB1	24.8	25.9	105%	2.1	1.2	5.5%	59%
MYS4	30.6	31.7	104%	2.6	1.7	6.2%	65%
CLK1	17.0	17.6	103%	1.5	1.2	7.8%	75%
BSK1	28.3	28.6	101%	2.4	1.4	5.7%	59%
KOT1	24.8	24.6	99%	2.1	1.1	5.1%	51%
HEB1	27.0	26.6	99%	2.3	1.6	7.0%	68%
MYS2	10.4	10.2	98%	1.0	0.5	6.3%	56%
SUN1	22.9	22.1	96%	2.0	1.5	7.9%	75%
KEN1	36.5	33.7	92%	3.2	2.1	7.3%	66%
MTK1	26.5	24.2	91%	2.2	1.4	6.7%	62%
MYS3	19.8	17.8	90%	1.7	1.0	6.8%	61%
YLK1	41.3	36.9	89%	3.5	2.4	7.8%	69%
BMH1	27.8	24.5	88%	2.4	1.4	6.7%	58%
RJN1	34.4	30.2	88%	2.9	1.5	6.0%	52%
KRP1	79.6	69.7	88%	7.0	4.2	7.0%	59%
RTN1	32.4	28.0	86%	2.8	1.8	7.4%	63%
KOL1	29.5	25.2	85%	2.6	1.5	6.8%	57%
CNP1	22.6	19.0	84%	2.0	1.2	7.3%	59%
HOS1	43.3	36.2	83%	3.6	2.0	6.6%	56%
SMG1	27.3	22.5	82%	2.4	1.1	5.8%	46%
HGS1	24.3	19.7	81%	2.1	1.1	6.7%	55%
SNR1	21.1	16.8	80%	1.8	1.0	7.1%	55%
COX1	12.8	10.2	79%	1.1	0.5	6.4%	49%

06-Dec-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMR1	5.07	13.30	262%	-8.23	0.48	0.85	7.5%	178%	-0.37
HNR1	4.48	10.77	240%	-6.29	0.40	0.65	7.2%	165%	-0.26
NEL1	8.49	18.76	221%	-10.26	0.73	0.88	5.6%	122%	-0.16
RRN2	6.72	13.07	195%	-6.35	0.56	0.63	5.7%	111%	-0.06
VIJ1	4.49	8.09	180%	-3.60	0.39	0.38	5.6%	97%	0.01
HES1	7.62	12.83	168%	-5.21	0.68	0.74	6.8%	108%	-0.05
PNY1	5.73	7.58	132%	-1.85	0.52	0.30	4.7%	58%	0.22
HSN1	6.98	8.91	128%	-1.93	0.61	0.47	6.2%	77%	0.14
DEV1	16.43	20.27	123%	-3.85	1.40	1.13	6.6%	80%	0.28
CLK1	4.77	5.39	113%	-0.62	0.43	0.36	7.9%	83%	0.07
SNR1	5.90	6.65	113%	-0.75	0.52	0.38	6.8%	75%	0.13
KOT1	6.94	7.80	112%	-0.86	0.58	0.40	6.0%	68%	0.18
COX1	3.58	4.00	112%	-0.42	0.32	0.18	5.3%	57%	0.14
TMK1	12.33	13.74	111%	-1.41	1.12	0.86	7.4%	77%	0.26
KEN1	10.21	10.81	106%	-0.60	0.88	0.53	5.8%	60%	0.35
BMH1	7.77	7.93	102%	-0.16	0.67	0.43	6.3%	64%	0.24
HEB1	7.54	7.68	102%	-0.14	0.66	0.44	6.8%	67%	0.21
PLG1	3.13	3.18	101%	-0.04	0.29	0.19	7.1%	66%	0.10
SKN1	9.70	9.66	100%	0.04	0.82	0.38	4.6%	46%	0.44
HSR1	3.94	3.89	99%	0.05	0.32	0.18	5.4%	55%	0.15
MYS1	5.02	4.94	98%	0.08	0.43	0.27	6.4%	62%	0.17
BSK1	7.93	7.64	96%	0.28	0.66	0.46	7.1%	70%	0.20
MDY1	5.32	5.10	96%	0.22	0.50	0.22	5.2%	45%	0.28
RJN1	9.63	8.83	92%	0.80	0.82	0.46	6.1%	56%	0.36
SUN1	6.40	5.78	90%	0.62	0.55	0.39	8.0%	71%	0.16
MYS3	5.53	4.99	90%	0.54	0.47	0.28	6.7%	59%	0.19
YLK1	11.56	10.08	87%	1.47	0.98	0.73	8.5%	74%	0.26
MTK1	7.41	6.30	85%	1.11	0.62	0.37	6.9%	60%	0.25
KRP1	22.26	17.70	79%	4.57	1.96	1.05	7.0%	53%	0.92
HGS1	6.80	5.36	79%	1.44	0.57	0.29	6.3%	50%	0.29
HRBR	7.10	5.52	78%	1.59	0.63	0.21	4.5%	33%	0.42
HIR1	4.28	3.14	73%	1.15	0.38	0.19	7.0%	50%	0.19
NGB1	6.93	5.00	72%	1.93	0.58	0.27	6.3%	46%	0.31
FRT1	5.04	3.52	70%	1.53	0.43	0.25	8.5%	59%	0.18
CTD1	14.41	9.87	69%	4.53	1.30	0.63	7.5%	49%	0.67
MYS4	8.55	5.80	68%	2.75	0.72	0.28	5.6%	38%	0.44
KOL1	8.26	5.55	67%	2.71	0.72	0.34	7.1%	47%	0.38

KAD1	23.1	17.2	74%	2.1	1.3	8.6%	59%
VIJ1	16.0	11.9	74%	1.4	0.7	6.8%	49%
HGN1	29.8	22.0	74%	2.6	1.3	7.0%	50%
HRBR	25.4	18.5	73%	2.3	1.0	6.4%	45%
CTD1	51.5	36.0	70%	4.6	2.4	7.8%	52%
DBP1	19.1	13.3	69%	1.6	0.7	5.8%	41%
HIR1	15.3	10.5	68%	1.3	0.6	6.4%	42%
NLG1	21.2	13.6	64%	2.0	1.0	8.8%	52%
TIP1	11.6	7.4	64%	1.1	0.5	7.6%	45%
MRT2	25.7	15.9	62%	2.3	0.9	6.8%	41%
SLG1	21.1	12.6	60%	2.0	1.0	9.0%	48%
HLG1	23.1	13.6	59%	2.1	0.8	6.7%	37%
PLG1	11.2	6.5	58%	1.0	0.5	8.7%	46%
BLG1	12.4	6.4	52%	1.2	0.4	7.3%	34%
RMN1	15.5	8.0	52%	1.4	0.5	7.8%	37%
MLG1	12.4	4.4	36%	1.2	0.2	5.7%	18%
MBG1	5.5	0.0	0%	0.5	0.0	0.0%	0%
Total	1,372.9	1,298.3	95%	120.1	75.2	6.8%	63%

RTN1	9.06	5.66	62%	3.41	0.78	0.35	7.2%	44%	0.43
KAD1	6.46	3.92	61%	2.54	0.59	0.30	9.2%	51%	0.29
DBP1	5.35	3.19	60%	2.15	0.44	0.16	5.8%	36%	0.28
HOS1	12.12	7.21	60%	4.91	1.00	0.39	6.4%	39%	0.62
HGN1	8.33	4.79	57%	3.54	0.73	0.28	6.9%	38%	0.45
CNP1	6.33	3.48	55%	2.85	0.56	0.19	6.4%	34%	0.37
SMG1	7.65	4.09	54%	3.55	0.68	0.19	5.6%	28%	0.49
MYS2	2.91	1.48	51%	1.44	0.27	0.06	4.4%	20%	0.22
SLG1	5.90	2.91	49%	2.99	0.56	0.16	6.6%	29%	0.39
MRT2	7.20	3.07	43%	4.12	0.63	0.20	7.5%	31%	0.43
RMN1	4.33	1.78	41%	2.55	0.40	0.09	5.9%	22%	0.31
BLG1	3.47	1.04	30%	2.43	0.33	0.06	6.9%	19%	0.26
NLG1	5.92	1.75	30%	4.17	0.55	0.14	9.2%	25%	0.42
HLG1	6.45	1.85	29%	4.60	0.59	0.12	7.6%	20%	0.48
TIP1	3.24	0.91	28%	2.33	0.30	0.06	8.3%	21%	0.24
MLG1	3.48	0.50	14%	2.98	0.32	0.05	11.8%	15%	0.27
MBG1	1.53	0.00	0%	1.53	0.15	0.00	0.0%	0%	0.15
Total	384.01	357.07	93%	26.95	33.60	19.82	6.6%	59%	13.78