

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	8.8	25.1	285%	0.8	1.5	6.8%	183%
MYS4	15.9	34.7	219%	1.4	2.1	7.3%	150%
VIJ1	6.8	14.7	217%	0.6	1.2	9.3%	188%
RMR1	15.9	31.5	199%	1.4	2.4	8.8%	164%
HGS1	12.7	24.5	193%	1.1	1.7	8.3%	150%
KEN1	23.8	44.5	187%	2.2	3.1	8.3%	146%
HSN1	13.6	24.8	182%	1.2	1.6	7.7%	132%
FRT1	12.5	20.5	165%	1.1	1.7	9.7%	149%
HSR1	6.8	11.1	163%	0.6	0.6	6.6%	101%
MDY1	16.5	26.9	163%	1.5	1.6	7.2%	110%
HNR1	12.5	20.0	161%	1.1	1.6	9.5%	143%
RTN1	21.5	34.2	159%	1.9	2.7	9.3%	138%
SMG1	17.0	26.5	156%	1.5	1.5	6.5%	96%
MRT2	13.6	21.0	154%	1.2	1.1	6.3%	91%
BSK1	13.8	21.0	152%	1.2	1.2	6.6%	95%
DBP1	11.3	17.1	151%	1.0	1.2	8.5%	120%
HIR1	6.9	10.4	151%	0.6	1.0	11.8%	167%
BMH1	18.4	27.6	150%	1.7	1.9	8.1%	115%
SKN1	18.1	27.1	150%	1.6	1.6	7.1%	100%
YLK1	26.1	38.5	148%	2.4	2.7	8.2%	113%
COX1	6.8	9.9	146%	0.6	0.9	10.9%	149%
RRN2	15.9	23.0	145%	1.4	1.6	8.1%	110%
NLG1	14.6	21.2	145%	1.4	1.9	10.7%	138%
HRBR	13.6	19.6	144%	1.2	1.7	10.4%	141%
PNY1	13.6	18.9	139%	1.2	1.0	6.2%	81%
HOS1	30.6	41.7	136%	2.8	3.0	8.6%	109%
NEL1	24.9	33.8	136%	2.3	2.1	7.5%	95%
DEV1	45.3	58.6	129%	4.1	4.4	9.0%	109%
HEB1	20.4	25.3	124%	1.8	2.0	9.2%	107%
MYS3	17.0	21.0	123%	1.5	1.9	10.7%	124%
RJN1	26.1	30.7	118%	2.4	2.1	7.9%	88%
CTD1	49.9	58.1	116%	4.5	4.5	9.2%	100%
TIP1	6.8	7.9	116%	0.6	0.5	7.6%	83%
HES1	27.2	31.0	114%	2.5	2.7	10.3%	110%
CLK1	13.1	15.0	114%	1.2	1.1	8.4%	90%
MTK1	20.4	22.9	112%	1.8	1.6	8.0%	84%
HGN1	20.4	22.6	111%	1.8	1.5	7.8%	81%

07-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SUN1	1.21	2.39	198%	-1.19	0.11	0.12	5.8%	108%	-0.01
HGS1	1.73	3.00	173%	-1.27	0.16	0.21	8.4%	136%	-0.06
HIR1	0.94	1.33	142%	-0.40	0.08	0.19	17.1%	228%	-0.11
MRT2	1.85	2.62	141%	-0.76	0.17	0.21	9.4%	124%	-0.04
PNY1	1.85	2.32	125%	-0.47	0.17	0.12	6.0%	70%	0.05
BSK1	1.88	2.22	118%	-0.34	0.17	0.13	7.1%	78%	0.04
FRT1	1.70	1.97	116%	-0.27	0.15	0.25	14.8%	161%	-0.09
DEV1	6.18	6.86	111%	-0.68	0.56	0.74	12.7%	133%	-0.18
CLK1	1.79	1.97	110%	-0.18	0.16	0.21	12.5%	129%	-0.05
HES1	3.71	3.44	93%	0.26	0.34	0.47	16.2%	141%	-0.14
YLK1	3.55	3.24	91%	0.31	0.32	0.26	9.4%	80%	0.06
MYS3	2.32	1.91	82%	0.41	0.21	0.21	13.2%	102%	0.00
PLG1	1.43	1.16	81%	0.27	0.14	0.08	7.9%	58%	0.06
NGB1	2.01	1.61	80%	0.40	0.18	0.07	5.2%	39%	0.11
KOT1	2.63	2.08	79%	0.55	0.24	0.15	8.4%	62%	0.09
RTN1	2.94	2.27	77%	0.66	0.27	0.19	9.7%	70%	0.08
DBP1	1.55	1.13	73%	0.42	0.14	0.05	5.1%	35%	0.09
MDY1	2.26	1.63	72%	0.63	0.20	0.21	15.1%	102%	0.00
RRN2	2.16	1.54	71%	0.62	0.20	0.21	16.3%	109%	-0.02
CTD1	6.80	4.80	71%	1.99	0.61	0.49	12.1%	80%	0.12
HOS1	4.17	2.91	70%	1.26	0.38	0.31	12.5%	82%	0.07
MLG1	1.24	0.84	68%	0.40	0.12	0.04	5.8%	35%	0.08
MTK1	2.78	1.87	67%	0.91	0.25	0.22	13.9%	88%	0.03
RJN1	3.55	2.38	67%	1.17	0.32	0.17	8.3%	52%	0.15
MYS4	2.16	1.42	66%	0.74	0.20	0.17	14.1%	87%	0.03
KEN1	3.24	2.04	63%	1.21	0.29	0.08	4.5%	26%	0.22
RMR1	2.16	1.35	62%	0.81	0.20	0.16	14.0%	82%	0.03
TMK1	4.94	3.06	62%	1.88	0.45	0.31	11.8%	68%	0.14
NLG1	2.00	1.17	59%	0.83	0.19	0.16	16.3%	85%	0.03
HNR1	1.70	0.95	56%	0.75	0.15	0.12	14.5%	76%	0.04
HEB1	2.78	1.51	54%	1.27	0.25	0.12	9.5%	49%	0.13
RMN1	1.45	0.77	53%	0.68	0.14	0.05	8.0%	38%	0.09
HRBR	1.85	0.95	51%	0.91	0.17	0.08	10.0%	48%	0.09
SKN1	2.47	1.24	50%	1.23	0.22	0.13	12.8%	60%	0.09
TIP1	0.93	0.46	50%	0.47	0.08	0.05	13.1%	61%	0.03
VIJ1	0.93	0.45	49%	0.47	0.08	0.04	9.7%	45%	0.05
BMH1	2.50	1.21	48%	1.29	0.23	0.13	13.0%	59%	0.09

KAD1	18.4	20.2	110%	1.7	1.8	10.6%	110%
SLG1	15.9	15.9	100%	1.5	1.2	9.1%	82%
KOT1	19.3	18.7	97%	1.7	1.4	9.1%	82%
BLG1	9.5	9.2	97%	0.9	0.7	9.0%	78%
TMK1	36.3	33.3	92%	3.3	2.5	9.0%	77%
RMN1	10.7	9.7	91%	1.0	1.0	12.0%	97%
MYS1	16.5	14.6	88%	1.5	0.9	7.4%	61%
NGB1	14.7	12.9	88%	1.3	0.8	7.1%	59%
HLG1	19.3	15.8	82%	1.8	1.6	11.6%	85%
KRP1	73.6	60.4	82%	6.7	5.1	10.0%	77%
SNR1	15.9	12.9	82%	1.4	0.9	8.3%	64%
KOL1	21.5	17.1	79%	1.9	1.3	9.3%	69%
MLG1	9.1	5.3	59%	0.9	0.5	10.8%	57%
MYS2	10.9	6.0	55%	1.0	0.7	14.0%	69%
PLG1	10.5	4.0	38%	1.0	0.3	9.7%	33%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	960.8	1,218.9	127%	87.3	89.4	8.7%	103%

SLG1	2.16	1.00	46%	1.16	0.20	0.17	19.6%	82%	0.04
KOL1	2.94	1.24	42%	1.70	0.27	0.16	14.9%	59%	0.11
MYS2	1.48	0.59	40%	0.89	0.14	0.08	16.3%	59%	0.06
SMG1	2.32	0.91	39%	1.40	0.21	0.14	18.5%	69%	0.07
NEL1	3.40	1.32	39%	2.08	0.31	0.13	11.4%	42%	0.18
KAD1	2.50	0.90	36%	1.60	0.23	0.12	15.1%	51%	0.11
HSN1	1.85	0.67	36%	1.19	0.17	0.10	17.3%	58%	0.07
MYS1	2.26	0.80	35%	1.46	0.20	0.07	10.4%	34%	0.13
SNR1	2.16	0.72	33%	1.44	0.20	0.07	12.1%	38%	0.12
KRP1	10.04	2.60	26%	7.44	0.91	0.28	12.9%	31%	0.62
HGN1	2.78	0.64	23%	2.14	0.25	0.08	14.9%	32%	0.17
COX1	0.93	0.19	21%	0.73	0.08	0.03	19.8%	39%	0.05
HSR1	0.93	0.16	17%	0.77	0.08	0.02	16.3%	26%	0.06
HLG1	2.63	0.04	2%	2.59	0.25	0.02	50.0%	7%	0.23
BLG1	1.30	0.00	0%	1.30	0.12	0.00	0.0%	0%	0.12
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	131.02	85.88	66%	#Error	11.90	8.38	11.5%	70%	#Error