

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MDY1	20.7	32.3	156%	1.9	1.8	6.5%	92%
NEL1	33.0	49.1	149%	2.8	2.9	6.9%	101%
PNY1	22.3	33.0	148%	2.0	1.8	6.3%	87%
RMR1	19.7	28.8	146%	1.8	1.9	7.6%	101%
TMK1	47.9	68.8	144%	4.3	3.6	6.1%	82%
HES1	29.6	41.8	141%	2.7	2.7	7.7%	103%
HNR1	17.4	24.4	140%	1.5	1.8	8.5%	114%
RRN2	26.1	35.3	135%	2.2	2.1	7.0%	96%
SKN1	37.7	50.3	133%	3.2	2.1	5.0%	68%
FRT1	19.6	25.0	128%	1.7	1.3	6.4%	80%
HSN1	27.1	33.1	122%	2.4	1.9	6.9%	82%
MYS1	19.5	23.6	121%	1.7	1.1	5.5%	66%
HSR1	15.3	17.6	115%	1.3	0.8	5.3%	63%
HEB1	29.3	33.1	113%	2.6	2.2	7.7%	85%
NGB1	26.9	30.1	112%	2.3	1.5	6.0%	68%
DEV1	63.9	67.9	106%	5.5	4.4	7.7%	81%
KOT1	27.0	28.1	104%	2.3	1.2	4.9%	52%
CLK1	18.5	19.1	103%	1.7	1.3	8.1%	78%
YLK1	44.9	46.3	103%	3.8	3.1	7.8%	80%
RTN1	35.2	36.2	103%	3.0	2.4	7.7%	78%
KEN1	39.7	39.7	100%	3.4	2.2	6.4%	63%
BSK1	30.8	30.8	100%	2.6	1.5	5.7%	58%
MYS4	33.2	33.1	99%	2.8	1.8	6.4%	65%
KRP1	86.5	83.3	96%	7.6	4.8	6.8%	63%
SUN1	24.9	23.4	94%	2.1	1.6	7.8%	72%
MTK1	28.8	26.9	93%	2.4	1.5	6.7%	64%
BMH1	30.2	27.9	92%	2.6	1.7	7.2%	66%
MYS3	21.5	19.8	92%	1.8	1.2	7.0%	64%
COX1	13.9	12.7	91%	1.2	0.7	6.2%	54%
RJN1	37.4	34.0	91%	3.2	1.9	6.5%	59%
MYS2	11.3	10.2	90%	1.1	0.5	6.3%	52%
HGS1	26.4	23.8	90%	2.2	1.2	6.0%	54%
VIJ1	17.5	15.6	90%	1.5	0.9	7.2%	62%
HOS1	47.1	42.1	89%	3.9	2.6	7.2%	66%
CNP1	24.6	21.0	85%	2.2	1.3	7.2%	59%
SNR1	22.9	19.3	84%	2.0	1.2	7.4%	60%
HRBR	27.6	22.8	82%	2.5	1.3	6.9%	54%

07-Dec-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	2.02	6.06	301%	-4.04	0.19	0.36	7.1%	196%	-0.18
RTN1	2.83	8.22	290%	-5.39	0.24	0.60	8.6%	247%	-0.36
TMK1	3.85	10.92	283%	-7.07	0.35	0.23	2.5%	65%	0.12
PLG1	0.98	2.69	275%	-1.71	0.09	0.18	7.7%	193%	-0.08
HEB1	2.36	6.31	268%	-3.95	0.21	0.58	10.8%	281%	-0.37
VIJ1	1.40	3.75	267%	-2.35	0.12	0.26	8.2%	211%	-0.14
YLK1	3.61	9.42	261%	-5.81	0.31	0.63	7.9%	205%	-0.32
COX1	1.12	2.54	227%	-1.42	0.10	0.11	5.3%	116%	-0.02
NEL1	2.65	5.26	198%	-2.61	0.23	0.49	11.0%	217%	-0.26
KRP1	6.96	13.59	195%	-6.63	0.61	0.66	5.7%	107%	-0.04
HGS1	2.12	4.13	194%	-2.00	0.18	0.08	2.3%	45%	0.10
SKN1	3.03	5.88	194%	-2.85	0.26	0.33	6.7%	130%	-0.08
HRBR	2.22	4.24	191%	-2.02	0.20	0.31	8.6%	157%	-0.11
RRN2	2.10	3.98	190%	-1.88	0.18	0.09	2.8%	54%	0.08
NGB1	2.17	4.10	189%	-1.94	0.18	0.32	9.2%	177%	-0.14
FRT1	1.58	2.98	189%	-1.40	0.13	0.15	6.1%	114%	-0.02
KEN1	3.19	5.97	187%	-2.78	0.28	0.09	1.7%	32%	0.19
KOT1	2.17	3.58	165%	-1.41	0.18	0.13	4.2%	71%	0.05
HOS1	3.79	5.91	156%	-2.13	0.31	0.53	10.7%	171%	-0.22
HNR1	1.40	2.18	156%	-0.78	0.12	0.20	10.7%	160%	-0.07
KAD1	2.02	3.13	155%	-1.11	0.19	0.34	12.7%	182%	-0.15
TIP1	1.01	1.50	148%	-0.49	0.09	0.11	8.6%	116%	-0.02
NLG1	1.85	2.73	148%	-0.88	0.17	0.19	8.4%	113%	-0.02
PNY1	1.79	2.58	144%	-0.79	0.16	0.21	9.6%	130%	-0.05
RMR1	1.58	2.24	142%	-0.66	0.15	0.06	3.1%	40%	0.09
BMH1	2.43	3.37	139%	-0.94	0.21	0.32	11.0%	151%	-0.11
SNR1	1.84	2.49	135%	-0.64	0.16	0.20	9.3%	122%	-0.03
HSN1	2.18	2.90	133%	-0.72	0.19	0.24	9.8%	126%	-0.05
HES1	2.38	3.06	129%	-0.68	0.21	0.37	14.2%	172%	-0.15
MLG1	1.09	1.38	127%	-0.29	0.10	0.10	8.8%	101%	0.00
RJN1	3.01	3.81	127%	-0.80	0.26	0.34	10.7%	134%	-0.09
MRT2	2.25	2.77	123%	-0.52	0.20	0.27	11.6%	140%	-0.08
MTK1	2.32	2.72	117%	-0.40	0.19	0.16	6.9%	82%	0.03
HGN1	2.60	3.05	117%	-0.44	0.23	0.36	13.7%	156%	-0.13
RMN1	1.35	1.58	117%	-0.23	0.12	0.10	7.8%	84%	0.02
DEV1	5.13	5.97	116%	-0.83	0.44	0.37	7.3%	84%	0.07
MYS3	1.73	1.99	115%	-0.26	0.15	0.14	8.3%	94%	0.01

KAD1	25.1	20.3	81%	2.3	1.6	9.3%	69%
KOL1	32.1	25.8	80%	2.8	1.5	6.9%	54%
SMG1	29.7	23.8	80%	2.6	1.2	6.0%	46%
HLG1	25.1	19.7	78%	2.3	1.1	6.8%	49%
HGN1	32.4	25.0	77%	2.8	1.7	7.8%	59%
PLG1	12.2	9.2	75%	1.1	0.7	8.4%	58%
DBP1	20.8	15.1	72%	1.7	0.8	6.2%	46%
CTD1	56.0	40.0	71%	5.1	2.8	8.2%	55%
HIR1	16.6	11.8	71%	1.5	0.7	6.8%	46%
NLG1	23.0	16.4	71%	2.1	1.2	8.7%	56%
TIP1	12.6	8.9	71%	1.2	0.6	7.8%	50%
MRT2	28.0	18.7	67%	2.4	1.2	7.5%	49%
SLG1	22.9	14.4	63%	2.2	1.2	9.5%	53%
RMN1	16.8	9.6	57%	1.5	0.6	7.8%	41%
BLG1	13.5	6.4	48%	1.3	0.4	7.3%	31%
MLG1	13.5	5.8	43%	1.3	0.3	6.4%	25%
MBG1	5.9	0.0	0%	0.6	0.0	0.0%	0%
Total	1,492.9	1,481.2	99%	130.6	87.2	6.9%	67%

DBP1	1.67	1.81	108%	-0.14	0.14	0.15	9.6%	106%	-0.01
MDY1	1.66	1.76	106%	-0.10	0.16	0.15	9.9%	95%	0.01
CNP1	1.98	2.07	105%	-0.09	0.17	0.11	6.4%	64%	0.06
HIR1	1.34	1.37	102%	-0.03	0.12	0.11	9.6%	95%	0.01
SLG1	1.84	1.84	100%	0.01	0.17	0.20	12.8%	115%	-0.03
MYS1	1.57	1.52	97%	0.05	0.13	-0.05	-4.2%	-40%	0.19
CTD1	4.50	3.96	88%	0.54	0.41	0.37	11.1%	92%	0.03
BSK1	2.48	2.17	88%	0.31	0.21	0.10	5.5%	48%	0.11
CLK1	1.49	1.27	85%	0.22	0.14	0.15	13.6%	108%	-0.01
HSR1	1.23	0.99	80%	0.25	0.10	0.05	5.5%	46%	0.06
SUN1	2.00	1.29	65%	0.71	0.17	0.07	6.4%	41%	0.10
SMG1	2.39	1.26	53%	1.13	0.21	0.10	9.0%	45%	0.12
MYS4	2.67	1.35	50%	1.32	0.22	0.14	11.9%	61%	0.09
KOL1	2.58	0.58	22%	2.01	0.22	0.06	12.8%	28%	0.16
BLG1	1.08	0.00	0%	1.08	0.10	0.00	0.0%	0%	0.10
MYS2	0.91	0.00	0%	0.91	0.09	0.00	0.0%	0%	0.09
MBG1	0.48	0.00	0%	0.48	0.05	0.00	0.0%	0%	0.05
Total	120.00	182.22	152%	-62.21	10.50	11.92	7.7%	114%	-1.42