

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	10.4	25.9	248%	0.9	1.5	6.8%	159%
VIJ1	8.0	16.3	203%	0.7	1.2	9.0%	172%
MYS4	18.7	36.4	194%	1.7	2.3	7.5%	136%
KEN1	28.1	50.9	181%	2.5	3.6	8.4%	142%
RMR1	18.7	32.9	175%	1.7	2.5	9.1%	150%
HGS1	15.0	26.2	175%	1.4	1.8	8.1%	134%
HSR1	8.0	13.3	166%	0.7	0.7	6.2%	96%
HSN1	16.1	25.7	160%	1.5	1.7	7.9%	118%
MRT2	16.1	23.9	149%	1.5	1.4	7.0%	97%
FRT1	14.7	21.7	147%	1.3	1.8	9.8%	136%
SKN1	21.4	31.6	147%	1.9	2.0	7.6%	105%
BSK1	16.3	24.0	147%	1.5	1.4	6.8%	94%
RTN1	25.4	36.3	143%	2.3	2.9	9.5%	127%
HIR1	8.1	11.4	141%	0.7	1.2	11.9%	157%
DBP1	13.4	18.8	140%	1.2	1.4	8.9%	117%
HNR1	14.7	20.6	140%	1.3	1.7	9.7%	128%
BMH1	21.7	30.4	140%	2.0	2.2	8.4%	110%
MDY1	19.5	27.2	139%	1.8	1.7	7.2%	94%
RRN2	18.7	25.2	135%	1.7	1.8	8.4%	106%
SMG1	20.1	26.9	134%	1.8	1.5	6.7%	84%
HOS1	36.2	48.3	134%	3.3	3.6	8.8%	110%
YLK1	30.8	40.9	133%	2.8	2.8	8.2%	102%
COX1	8.0	10.6	132%	0.7	1.0	11.0%	137%
NLG1	17.3	22.5	130%	1.6	2.1	10.8%	125%
HRBR	16.1	20.5	128%	1.5	1.8	10.5%	126%
NEL1	29.5	36.0	122%	2.7	2.4	7.8%	89%
DEV1	53.6	64.9	121%	4.8	5.1	9.3%	106%
PNY1	16.1	19.4	121%	1.5	1.1	6.5%	74%
HEB1	24.1	28.9	120%	2.2	2.3	9.3%	104%
BLG1	11.2	12.6	112%	1.1	1.0	9.3%	94%
RJN1	30.8	34.2	111%	2.8	2.3	7.8%	81%
MYS3	20.1	21.7	108%	1.8	1.9	10.5%	106%
MTK1	24.1	25.2	104%	2.2	1.7	7.8%	77%
HES1	32.1	33.1	103%	2.9	3.0	10.6%	103%
CTD1	58.9	60.6	103%	5.3	4.8	9.3%	90%
KAD1	21.7	22.3	103%	2.0	2.0	10.5%	101%
TIP1	8.0	8.2	102%	0.7	0.5	7.8%	75%

08-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
BLG1	1.73	3.40	196%	-1.67	0.16	0.29	10.2%	179%	-0.13
HSR1	1.24	2.24	181%	-1.00	0.11	0.08	4.1%	69%	0.03
KEN1	4.33	6.15	142%	-1.83	0.39	0.46	8.8%	117%	-0.07
SKN1	3.30	4.22	128%	-0.92	0.30	0.38	10.7%	128%	-0.08
VIJ1	1.24	1.55	125%	-0.31	0.11	0.09	6.9%	82%	0.02
MRT2	2.47	2.94	119%	-0.47	0.22	0.30	11.9%	133%	-0.07
BSK1	2.51	2.99	119%	-0.47	0.23	0.21	8.3%	93%	0.02
HOS1	5.56	6.54	118%	-0.98	0.50	0.57	10.3%	114%	-0.07
HEB1	3.71	3.56	96%	0.14	0.34	0.30	9.9%	90%	0.04
HIR1	1.25	1.09	87%	0.16	0.11	0.12	12.8%	104%	0.00
MYS2	1.98	1.72	87%	0.26	0.19	0.18	12.3%	95%	0.01
KOL1	3.91	3.32	85%	0.59	0.35	0.35	12.5%	99%	0.00
KRP1	13.39	11.34	85%	2.05	1.21	1.05	11.0%	87%	0.16
BMH1	3.34	2.74	82%	0.60	0.30	0.25	10.8%	83%	0.05
SLG1	2.88	2.34	81%	0.54	0.27	0.20	10.0%	73%	0.07
RRN2	2.88	2.25	78%	0.63	0.26	0.22	11.4%	83%	0.04
DEV1	8.24	6.26	76%	1.98	0.74	0.67	12.7%	90%	0.07
HGS1	2.31	1.74	75%	0.57	0.21	0.10	6.5%	46%	0.11
RJN1	4.74	3.47	73%	1.27	0.43	0.20	6.7%	46%	0.23
DBP1	2.06	1.36	66%	0.70	0.19	0.15	13.0%	80%	0.04
KAD1	3.34	1.96	59%	1.38	0.30	0.15	9.3%	51%	0.15
NGB1	2.68	1.55	58%	1.13	0.24	0.09	6.5%	35%	0.16
COX1	1.24	0.71	57%	0.53	0.11	0.07	12.5%	67%	0.04
MYS4	2.88	1.63	57%	1.25	0.26	0.15	11.2%	59%	0.11
RTN1	3.91	2.15	55%	1.76	0.35	0.24	12.9%	66%	0.12
MTK1	3.71	1.98	53%	1.73	0.34	0.09	5.7%	28%	0.24
FRT1	2.27	1.19	53%	1.08	0.20	0.13	12.6%	62%	0.08
YLK1	4.74	2.44	51%	2.30	0.43	0.17	8.3%	40%	0.26
NLG1	2.66	1.30	49%	1.36	0.25	0.14	12.4%	54%	0.12
SUN1	1.61	0.78	49%	0.82	0.15	0.05	7.0%	32%	0.10
RMR1	2.88	1.38	48%	1.50	0.26	0.18	15.5%	70%	0.08
NEL1	4.53	2.17	48%	2.36	0.41	0.23	12.5%	56%	0.18
MYS1	3.01	1.32	44%	1.69	0.27	0.16	14.1%	58%	0.11
HES1	4.94	2.12	43%	2.83	0.45	0.28	15.5%	62%	0.17
PLG1	1.90	0.73	38%	1.17	0.18	0.07	11.6%	40%	0.11
HRBR	2.47	0.90	36%	1.57	0.22	0.10	13.0%	44%	0.12
TMK1	6.59	2.35	36%	4.25	0.60	0.21	10.3%	34%	0.39

CLK1	15.5	15.6	100%	1.4	1.1	8.4%	79%
SLG1	18.7	18.3	97%	1.8	1.4	9.2%	80%
HGN1	24.1	23.0	95%	2.2	1.6	8.0%	71%
TMK1	42.8	35.6	83%	3.9	2.7	9.0%	71%
NGB1	17.4	14.5	83%	1.6	0.9	7.1%	55%
KRP1	87.0	71.7	82%	7.9	6.2	10.2%	78%
KOT1	22.8	18.7	82%	2.1	1.4	9.1%	70%
MYS1	19.5	15.9	82%	1.8	1.1	7.9%	61%
KOL1	25.4	20.4	80%	2.3	1.7	9.8%	74%
RMN1	12.6	10.0	80%	1.2	1.0	12.1%	86%
SNR1	18.7	14.6	78%	1.7	1.1	8.6%	63%
HLG1	22.8	16.6	73%	2.2	1.7	12.0%	78%
MYS2	12.9	8.1	63%	1.2	0.9	13.8%	77%
MLG1	10.7	5.7	53%	1.0	0.5	11.0%	52%
PLG1	12.4	4.7	38%	1.2	0.4	10.0%	34%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,135.5	1,328.7	117%	103.1	99.4	8.8%	96%

HSN1	2.47	0.87	35%	1.60	0.22	0.09	12.4%	41%	0.13
SNR1	2.88	0.93	32%	1.95	0.26	0.13	16.0%	48%	0.13
CTD1	9.06	2.51	28%	6.55	0.82	0.26	12.2%	32%	0.56
TIP1	1.24	0.33	27%	0.90	0.11	0.04	13.0%	33%	0.08
CLK1	2.39	0.61	26%	1.77	0.22	0.04	7.0%	17%	0.18
MYS3	3.09	0.70	23%	2.39	0.28	0.03	4.3%	9%	0.25
HLG1	3.50	0.78	22%	2.72	0.33	0.13	19.9%	40%	0.20
PNY1	2.47	0.53	22%	1.94	0.22	0.08	17.7%	36%	0.14
MLG1	1.65	0.34	21%	1.31	0.16	0.04	13.8%	26%	0.12
HNR1	2.27	0.41	18%	1.85	0.20	0.05	15.2%	26%	0.15
RMN1	1.94	0.35	18%	1.59	0.18	0.04	14.1%	23%	0.14
SMG1	3.09	0.39	13%	2.70	0.28	0.06	18.6%	22%	0.22
HGN1	3.71	0.43	12%	3.27	0.34	0.06	14.9%	16%	0.28
MDY1	3.01	0.26	9%	2.75	0.27	0.02	10.8%	9%	0.25
KOT1	3.50	0.00	0%	3.50	0.32	0.00	0.0%	0%	0.32
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	174.69	107.33	61%	#Error	15.86	9.73	10.7%	61%	#Error