

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
MDY1	22.0	34.2	155%	2.1	2.0	7.0%	98%
NEL1	35.1	52.9	150%	3.0	3.1	6.9%	102%
RMR1	21.0	31.6	150%	2.0	2.1	7.9%	108%
SKN1	40.1	59.1	147%	3.4	2.6	5.1%	76%
TMK1	51.0	74.3	146%	4.6	3.9	6.2%	85%
PNY1	23.7	34.5	146%	2.1	1.8	6.2%	85%
HNR1	18.5	26.7	144%	1.6	2.0	8.8%	121%
RRN2	27.8	39.2	141%	2.3	2.5	7.5%	107%
HES1	31.5	44.0	139%	2.8	2.9	7.9%	104%
FRT1	20.9	26.2	126%	1.8	1.5	6.7%	83%
HSN1	28.9	35.5	123%	2.5	2.2	7.1%	85%
HSR1	16.3	19.3	118%	1.3	0.9	5.4%	66%
MYS1	20.8	24.4	118%	1.8	1.2	5.6%	65%
HEB1	31.2	36.2	116%	2.7	2.4	7.7%	87%
NGB1	28.7	31.0	108%	2.4	1.6	6.0%	66%
YLK1	47.8	50.9	107%	4.1	3.4	8.0%	85%
RTN1	37.5	39.4	105%	3.2	2.6	7.8%	81%
DEV1	68.0	70.1	103%	5.8	4.6	7.8%	79%
KEN1	42.2	42.7	101%	3.7	2.4	6.6%	66%
CLK1	19.7	19.9	101%	1.8	1.4	8.2%	77%
KOT1	28.7	28.9	100%	2.4	1.2	5.1%	52%
BSK1	32.8	32.9	100%	2.7	1.6	5.9%	60%
SNR1	24.4	24.4	100%	2.1	1.4	6.7%	65%
KRP1	92.1	90.9	99%	8.1	5.4	7.0%	66%
BMH1	32.1	31.6	98%	2.8	1.9	7.0%	67%
HOS1	50.1	48.2	96%	4.2	2.6	6.4%	63%
MTK1	30.7	29.4	96%	2.6	1.7	6.9%	67%
MYS4	35.4	33.7	95%	3.0	1.8	6.5%	62%
MYS2	12.1	11.2	93%	1.1	0.6	6.3%	53%
RJN1	39.8	36.3	91%	3.4	2.1	6.7%	60%
KAD1	26.7	24.3	91%	2.5	2.0	9.7%	82%
SUN1	26.5	24.1	91%	2.3	1.6	7.9%	70%
VIJ1	18.6	16.8	90%	1.6	1.1	7.4%	65%
HGS1	28.1	25.3	90%	2.4	1.3	6.3%	57%
MYS3	22.9	20.5	90%	2.0	1.2	7.0%	62%
CNP1	26.2	23.1	88%	2.3	1.4	7.3%	61%
COX1	14.8	12.7	86%	1.3	0.7	6.2%	51%

08-Dec-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SNR1	1.48	5.13	348%	-3.66	0.13	0.17	3.9%	133%	-0.04
SKN1	2.43	7.56	312%	-5.14	0.20	0.37	5.7%	179%	-0.16
KAD1	1.62	4.01	248%	-2.39	0.15	0.42	12.2%	280%	-0.27
HOS1	3.03	6.84	226%	-3.82	0.25	0.08	1.4%	33%	0.17
RMR1	1.27	2.77	218%	-1.50	0.12	0.25	10.7%	212%	-0.13
HNR1	1.12	2.31	206%	-1.19	0.10	0.23	12.0%	236%	-0.14
TMK1	3.08	5.50	178%	-2.42	0.28	0.38	8.1%	135%	-0.10
HSR1	0.99	1.75	177%	-0.76	0.08	0.11	7.1%	130%	-0.02
NEL1	2.12	3.74	176%	-1.62	0.18	0.21	6.6%	115%	-0.03
HEB1	1.89	3.16	167%	-1.27	0.16	0.20	7.4%	121%	-0.03
YLK1	2.89	4.55	157%	-1.66	0.25	0.37	9.5%	149%	-0.12
RRN2	1.68	2.56	152%	-0.88	0.14	0.28	12.9%	198%	-0.14
HGN1	2.08	2.99	144%	-0.91	0.18	0.26	10.2%	142%	-0.08
HSN1	1.74	2.49	143%	-0.75	0.15	0.21	9.8%	135%	-0.05
MDY1	1.33	1.90	143%	-0.57	0.13	0.24	15.2%	195%	-0.12
RTN1	2.27	3.13	138%	-0.86	0.19	0.25	9.4%	128%	-0.05
MYS2	0.73	1.00	138%	-0.27	0.07	0.05	6.4%	79%	0.01
MTK1	1.85	2.46	133%	-0.61	0.16	0.18	8.8%	118%	-0.03
KRP1	5.57	7.38	133%	-1.82	0.49	0.54	8.6%	109%	-0.05
CNP1	1.58	2.09	132%	-0.51	0.14	0.14	7.8%	99%	0.00
HRBR	1.78	2.25	127%	-0.47	0.16	0.21	11.3%	136%	-0.06
KOL1	2.07	2.61	127%	-0.55	0.18	0.24	10.8%	134%	-0.06
DBP1	1.34	1.62	121%	-0.28	0.11	0.13	9.1%	113%	-0.01
BMH1	1.94	2.34	120%	-0.40	0.17	0.12	6.3%	75%	0.04
TIP1	0.81	0.96	119%	-0.15	0.08	0.06	7.7%	84%	0.01
KEN1	2.55	2.96	116%	-0.41	0.22	0.23	9.1%	103%	-0.01
HES1	1.91	2.13	112%	-0.22	0.17	0.20	11.2%	118%	-0.03
MLG1	0.87	0.93	107%	-0.06	0.08	0.09	11.2%	109%	-0.01
BSK1	1.98	2.12	107%	-0.14	0.17	0.15	8.2%	89%	0.02
CTD1	3.60	3.70	103%	-0.09	0.32	0.40	12.9%	124%	-0.08
VIJ1	1.12	1.10	98%	0.02	0.10	0.11	11.3%	107%	-0.01
FRT1	1.26	1.20	95%	0.06	0.11	0.14	13.3%	126%	-0.03
HGS1	1.70	1.47	86%	0.23	0.14	0.14	11.2%	97%	0.00
HLG1	1.61	1.37	85%	0.25	0.15	0.12	10.8%	84%	0.02
MYS1	1.26	0.85	68%	0.41	0.11	0.05	7.4%	49%	0.06
SMG1	1.91	1.28	67%	0.63	0.17	0.06	5.4%	35%	0.11
SLG1	1.47	0.96	65%	0.52	0.14	0.08	10.2%	59%	0.06

HRBR	29.4	25.0	85%	2.6	1.5	7.2%	59%
KOL1	34.2	28.4	83%	3.0	1.8	7.3%	59%
HGN1	34.5	27.7	80%	3.0	1.9	8.0%	62%
SMG1	31.6	25.1	79%	2.8	1.3	6.0%	45%
HLG1	26.7	21.0	79%	2.5	1.3	7.1%	52%
DBP1	22.1	16.7	75%	1.8	0.9	6.5%	50%
TIP1	13.4	9.9	74%	1.2	0.7	7.8%	52%
CTD1	59.6	43.7	73%	5.4	3.2	8.6%	59%
PLG1	13.0	9.2	71%	1.2	0.7	8.4%	54%
HIR1	17.7	12.0	68%	1.6	0.7	6.9%	45%
NLG1	24.5	16.4	67%	2.3	1.2	8.9%	54%
MRT2	29.8	19.5	66%	2.6	1.2	7.5%	48%
SLG1	24.4	15.4	63%	2.3	1.2	9.5%	54%
RMN1	17.9	10.3	57%	1.6	0.7	8.0%	42%
BLG1	14.4	7.0	48%	1.3	0.4	7.4%	32%
MLG1	14.4	6.8	47%	1.3	0.4	7.1%	30%
MBG1	6.3	0.0	0%	0.6	0.0	0.0%	0%
Total	1,588.9	1,600.4	101%	139.0	95.8	7.1%	69%

RMN1	1.08	0.68	63%	0.40	0.10	0.07	11.4%	66%	0.03
CLK1	1.19	0.74	62%	0.45	0.11	0.06	9.3%	54%	0.05
BLG1	0.87	0.54	62%	0.33	0.08	0.04	8.7%	49%	0.04
RJN1	2.41	1.49	62%	0.91	0.21	0.15	11.6%	72%	0.06
SUN1	1.60	0.99	62%	0.61	0.14	0.06	7.6%	46%	0.07
NGB1	1.73	0.93	54%	0.80	0.15	0.04	4.6%	25%	0.11
DEV1	4.11	2.16	53%	1.95	0.35	0.19	10.6%	55%	0.16
MYS3	1.38	0.72	52%	0.66	0.12	0.06	9.0%	47%	0.06
PNY1	1.43	0.69	48%	0.74	0.13	0.05	8.3%	38%	0.08
MRT2	1.80	0.86	48%	0.94	0.16	0.07	9.9%	46%	0.09
KOT1	1.74	0.71	41%	1.03	0.14	0.06	9.6%	40%	0.09
MYS4	2.14	0.70	33%	1.44	0.18	0.06	9.4%	31%	0.12
HIR1	1.07	0.15	14%	0.92	0.09	0.02	13.6%	18%	0.08
NLG1	1.48	0.06	4%	1.42	0.14	0.03	50.0%	19%	0.11
COX1	0.90	0.00	0%	0.90	0.08	0.00	0.0%	0%	0.08
PLG1	0.78	0.00	0%	0.78	0.07	0.00	0.0%	0%	0.07
MBG1	0.38	0.00	0%	0.38	0.04	0.00	0.0%	0%	0.04
Total	96.00	114.62	119%	-18.62	8.40	8.40	8.6%	100%	0.00