

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	12.5	26.7	214%	1.1	1.6	7.0%	141%
VIJ1	9.6	18.4	192%	0.9	1.5	9.5%	170%
MYS4	22.4	38.4	172%	2.0	2.5	7.5%	121%
KEN1	33.5	54.7	163%	3.0	4.0	8.6%	131%
HGS1	17.9	28.5	159%	1.6	2.0	8.1%	121%
RMR1	22.4	35.4	158%	2.0	2.8	9.3%	139%
MRT2	19.2	29.9	156%	1.7	1.8	7.2%	105%
HSR1	9.6	14.4	150%	0.9	0.8	6.3%	89%
HSN1	19.2	27.2	142%	1.7	1.8	8.0%	107%
SKN1	25.5	36.1	141%	2.3	2.4	7.9%	104%
RTN1	30.3	42.0	139%	2.7	3.5	9.8%	127%
FRT1	17.6	24.2	138%	1.6	2.0	9.8%	127%
BSK1	19.5	26.4	136%	1.8	1.4	6.5%	82%
HNR1	17.6	23.6	135%	1.6	2.2	11.0%	138%
DBP1	16.0	20.7	130%	1.4	1.5	8.3%	102%
HRBR	19.2	24.6	128%	1.7	2.3	10.8%	130%
NLG1	20.6	26.3	127%	2.0	2.6	11.6%	133%
BMH1	25.9	32.3	125%	2.3	2.4	8.8%	103%
HOS1	43.1	52.9	123%	3.9	4.0	9.0%	104%
HIR1	9.7	11.7	121%	0.9	1.2	12.1%	137%
MDY1	23.3	28.0	120%	2.1	1.8	7.4%	84%
RRN2	22.4	26.8	120%	2.0	2.0	8.6%	97%
SMG1	23.9	28.3	118%	2.2	1.6	6.8%	75%
YLK1	36.7	43.1	117%	3.3	3.0	8.3%	91%
COX1	9.6	11.0	115%	0.9	1.0	11.1%	120%
HEB1	28.7	32.7	114%	2.6	2.6	9.3%	99%
DEV1	63.9	72.0	113%	5.8	5.8	9.5%	100%
BLG1	13.4	15.0	112%	1.3	1.2	9.4%	94%
NEL1	35.1	38.8	110%	3.2	2.7	8.1%	84%
PNY1	19.2	21.1	110%	1.7	1.3	7.2%	75%
KAD1	25.9	26.4	102%	2.3	2.4	10.6%	102%
MYS3	23.9	24.4	102%	2.2	2.2	10.6%	101%
RJN1	36.7	35.8	98%	3.3	2.5	8.1%	74%
MTK1	28.7	27.7	96%	2.6	2.0	8.5%	77%
CLK1	18.5	17.7	95%	1.7	1.4	9.3%	83%
HES1	38.3	36.0	94%	3.5	3.3	10.9%	96%
CTD1	70.2	64.8	92%	6.3	5.2	9.5%	82%

09-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MRT2	3.09	5.99	194%	-2.90	0.28	0.40	7.8%	142%	-0.12
VIJ1	1.55	2.07	134%	-0.53	0.14	0.22	12.7%	160%	-0.08
HRBR	3.09	4.04	131%	-0.95	0.28	0.43	12.5%	154%	-0.15
RTN1	4.89	5.73	117%	-0.83	0.44	0.56	11.6%	127%	-0.12
NLG1	3.33	3.79	114%	-0.47	0.32	0.54	16.7%	170%	-0.22
BLG1	2.16	2.38	110%	-0.22	0.20	0.19	9.6%	95%	0.01
SKN1	4.12	4.54	110%	-0.42	0.37	0.37	9.5%	98%	0.01
HNR1	2.83	2.99	105%	-0.15	0.26	0.50	19.7%	195%	-0.24
KAD1	4.17	4.10	98%	0.07	0.38	0.40	11.5%	106%	-0.02
FRT1	2.83	2.53	89%	0.30	0.26	0.21	9.9%	83%	0.04
TMK1	8.24	6.86	83%	1.38	0.74	0.42	7.2%	57%	0.32
HEB1	4.64	3.81	82%	0.82	0.42	0.31	9.6%	74%	0.11
HGS1	2.88	2.26	78%	0.63	0.26	0.15	7.9%	58%	0.11
BSK1	3.14	2.44	78%	0.70	0.28	0.06	2.8%	20%	0.23
DBP1	2.58	1.97	77%	0.60	0.23	0.05	3.3%	24%	0.18
CLK1	2.99	2.10	70%	0.89	0.27	0.29	16.4%	108%	-0.02
RMR1	3.61	2.52	70%	1.08	0.33	0.27	12.5%	82%	0.06
MYS3	3.86	2.69	70%	1.17	0.35	0.27	11.6%	76%	0.08
DEV1	10.30	7.11	69%	3.19	0.93	0.66	11.0%	71%	0.27
KEN1	5.41	3.71	69%	1.70	0.49	0.34	10.9%	70%	0.14
HOS1	6.95	4.67	67%	2.28	0.63	0.43	11.0%	69%	0.19
HGN1	4.64	3.06	66%	1.58	0.42	0.33	12.8%	79%	0.09
KOL1	4.89	3.22	66%	1.67	0.44	0.28	10.1%	62%	0.17
HSR1	1.55	1.01	66%	0.53	0.14	0.07	7.9%	49%	0.07
MYS4	3.61	2.05	57%	1.55	0.33	0.15	8.4%	45%	0.18
MTK1	4.64	2.55	55%	2.08	0.42	0.33	15.5%	80%	0.08
PNY1	3.09	1.69	55%	1.40	0.28	0.22	15.5%	79%	0.06
PLG1	2.38	1.25	53%	1.12	0.23	0.17	16.1%	76%	0.05
HSN1	3.09	1.57	51%	1.52	0.28	0.13	10.0%	47%	0.15
NEL1	5.67	2.79	49%	2.88	0.51	0.31	13.0%	60%	0.20
KRP1	16.74	8.00	48%	8.74	1.51	0.70	10.3%	46%	0.81
HES1	6.18	2.89	47%	3.29	0.56	0.34	13.8%	60%	0.22
MYS1	3.76	1.75	47%	2.01	0.34	0.14	9.4%	41%	0.20
BMH1	4.17	1.92	46%	2.25	0.38	0.26	16.1%	69%	0.12
KOT1	4.38	2.00	46%	2.38	0.40	0.20	11.7%	50%	0.20
RRN2	3.61	1.57	43%	2.04	0.33	0.16	11.9%	49%	0.17
SUN1	2.01	0.76	38%	1.25	0.18	0.08	11.9%	42%	0.10

HGN1	28.7	26.1	91%	2.6	1.9	8.5%	73%
TIP1	9.6	8.5	89%	0.9	0.6	7.7%	64%
SLG1	22.4	19.4	87%	2.1	1.6	9.5%	74%
TMK1	51.1	42.5	83%	4.6	3.2	8.8%	68%
KOL1	30.3	23.6	78%	2.7	2.0	9.8%	72%
KRP1	103.8	79.7	77%	9.4	6.9	10.2%	73%
KOT1	27.1	20.7	76%	2.5	1.6	9.3%	67%
MYS1	23.3	17.7	76%	2.1	1.2	8.1%	57%
NGB1	20.8	15.5	75%	1.9	0.9	7.0%	49%
SNR1	22.4	15.9	71%	2.0	1.1	8.4%	56%
RMN1	15.0	10.6	71%	1.4	1.1	12.0%	76%
HLG1	27.1	17.6	65%	2.6	1.8	12.2%	71%
MYS2	15.3	8.4	55%	1.5	1.0	13.9%	68%
MLG1	12.8	6.0	47%	1.2	0.5	10.8%	45%
PLG1	14.7	5.9	40%	1.4	0.6	11.3%	41%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,353.8	1,462.2	108%	123.0	111.9	9.0%	91%

CTD1	11.33	4.21	37%	7.12	1.02	0.42	11.9%	41%	0.60
SNR1	3.61	1.33	37%	2.27	0.33	0.07	6.1%	21%	0.26
SMG1	3.86	1.41	37%	2.45	0.35	0.10	8.4%	29%	0.25
YLK1	5.92	2.14	36%	3.78	0.54	0.19	10.3%	35%	0.35
NGB1	3.35	1.06	32%	2.29	0.30	0.06	6.6%	20%	0.24
SLG1	3.61	1.10	31%	2.50	0.34	0.13	14.0%	38%	0.21
RJN1	5.92	1.59	27%	4.33	0.54	0.19	14.3%	36%	0.34
RMN1	2.42	0.63	26%	1.79	0.23	0.05	10.2%	24%	0.17
COX1	1.55	0.40	26%	1.15	0.14	0.05	14.7%	35%	0.09
HLG1	4.38	1.05	24%	3.33	0.41	0.14	15.8%	34%	0.27
MDY1	3.76	0.89	24%	2.87	0.34	0.10	13.6%	30%	0.24
TIP1	1.55	0.30	19%	1.24	0.14	0.01	3.0%	6%	0.13
HIR1	1.56	0.30	19%	1.26	0.14	0.05	18.7%	33%	0.09
MLG1	2.06	0.32	16%	1.74	0.19	0.02	6.5%	9%	0.18
MYS2	2.47	0.37	15%	2.10	0.23	0.05	15.1%	20%	0.19
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	218.36	133.52	61%	#Error	19.83	12.57	11.1%	63%	#Error