

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	13.7	26.7	196%	1.2	1.6	7.0%	129%
VIJ1	10.5	19.9	189%	0.9	1.6	9.7%	173%
MYS4	24.5	39.4	161%	2.2	2.5	7.6%	115%
MRT2	21.0	33.7	161%	1.9	2.0	7.0%	105%
KEN1	36.8	56.7	154%	3.3	4.2	8.7%	126%
RMR1	24.5	36.8	150%	2.2	3.0	9.5%	134%
HGS1	19.6	28.9	148%	1.8	2.0	8.1%	112%
RTN1	33.3	45.9	138%	3.0	3.8	9.8%	126%
HSR1	10.5	14.4	137%	0.9	0.8	6.3%	81%
FRT1	19.3	25.9	134%	1.7	2.2	10.0%	125%
SKN1	28.0	36.4	130%	2.5	2.4	7.9%	97%
HSN1	21.0	27.2	130%	1.9	1.9	8.0%	98%
HRBR	21.0	27.2	129%	1.9	2.6	11.1%	135%
BSK1	21.4	27.1	127%	1.9	1.5	6.6%	78%
HNR1	19.3	24.2	126%	1.7	2.3	11.1%	130%
HOS1	47.3	58.7	124%	4.3	4.4	8.9%	103%
DBP1	17.5	21.2	121%	1.6	1.5	8.4%	95%
BMH1	28.4	34.2	121%	2.6	2.6	8.8%	100%
RRN2	24.5	29.5	120%	2.2	2.2	8.9%	101%
HIR1	10.6	12.6	119%	1.0	1.3	12.5%	140%
NLG1	22.6	26.7	118%	2.1	2.7	11.8%	124%
SMG1	26.3	30.7	117%	2.4	1.8	6.9%	76%
MDY1	25.6	29.4	115%	2.3	1.9	7.8%	84%
YLK1	40.3	45.0	112%	3.6	3.2	8.4%	88%
COX1	10.5	11.6	110%	0.9	1.1	11.5%	119%
HEB1	31.5	34.1	108%	2.8	2.7	9.4%	95%
DEV1	70.0	74.6	106%	6.3	6.2	9.9%	98%
PNY1	21.0	22.1	105%	1.9	1.4	7.4%	73%
NEL1	38.5	39.4	102%	3.5	2.7	8.2%	78%
BLG1	14.7	15.0	102%	1.4	1.2	9.4%	86%
KAD1	28.4	28.0	99%	2.6	2.5	10.7%	99%
MYS3	26.3	25.5	97%	2.4	2.4	10.9%	99%
SLG1	24.5	23.6	96%	2.3	1.9	9.5%	82%
RJN1	40.3	37.6	93%	3.6	2.6	8.0%	70%
MTK1	31.5	29.1	92%	2.8	2.1	8.6%	74%
HGN1	31.5	28.2	90%	2.8	2.1	8.7%	73%
HES1	42.0	37.3	89%	3.8	3.5	11.2%	93%

10-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MRT2	1.85	3.82	206%	-1.97	0.17	0.18	5.6%	108%	-0.01
SLG1	2.16	4.22	195%	-2.06	0.20	0.35	9.8%	171%	-0.14
PLG1	1.43	2.70	190%	-1.28	0.14	0.34	14.7%	249%	-0.20
VIJ1	0.93	1.51	163%	-0.59	0.08	0.17	13.0%	199%	-0.08
HRBR	1.85	2.63	142%	-0.78	0.17	0.31	13.9%	186%	-0.14
HOS1	4.17	5.74	137%	-1.56	0.38	0.38	7.7%	100%	0.00
RTN1	2.94	3.76	128%	-0.82	0.27	0.31	9.7%	116%	-0.04
RRN2	2.16	2.66	123%	-0.50	0.20	0.27	12.2%	141%	-0.08
SMG1	2.32	2.41	104%	-0.10	0.21	0.17	8.2%	80%	0.04
KRP1	10.04	9.78	97%	0.26	0.91	0.79	9.5%	87%	0.12
HIR1	0.94	0.91	97%	0.03	0.08	0.14	18.0%	163%	-0.05
FRT1	1.70	1.62	95%	0.08	0.15	0.16	11.8%	105%	-0.01
KOL1	2.94	2.63	90%	0.31	0.27	0.27	11.9%	100%	0.00
NGB1	2.01	1.63	81%	0.38	0.18	0.10	7.1%	54%	0.08
SNR1	2.16	1.72	79%	0.45	0.20	0.23	16.1%	120%	-0.04
HGN1	2.78	2.17	78%	0.62	0.25	0.19	10.4%	76%	0.06
BMH1	2.50	1.76	70%	0.75	0.23	0.14	9.4%	62%	0.09
RMR1	2.16	1.40	65%	0.76	0.20	0.17	14.1%	86%	0.03
KAD1	2.50	1.60	64%	0.91	0.23	0.16	11.6%	69%	0.07
KEN1	3.24	2.06	64%	1.18	0.29	0.23	13.1%	78%	0.06
COX1	0.93	0.58	62%	0.35	0.08	0.09	18.0%	105%	0.00
MDY1	2.26	1.34	59%	0.92	0.20	0.16	14.5%	80%	0.04
YLK1	3.55	1.97	55%	1.58	0.32	0.16	9.8%	51%	0.16
MLG1	1.24	0.67	54%	0.57	0.12	0.07	12.1%	59%	0.05
RMN1	1.45	0.77	53%	0.68	0.14	0.12	18.8%	89%	0.01
RJN1	3.55	1.83	51%	1.73	0.32	0.10	6.2%	30%	0.22
MTK1	2.78	1.42	51%	1.36	0.25	0.12	9.9%	47%	0.13
PNY1	1.85	0.95	51%	0.91	0.17	0.10	11.9%	57%	0.07
TMK1	4.94	2.49	50%	2.46	0.45	0.16	7.8%	37%	0.28
HEB1	2.78	1.38	50%	1.40	0.25	0.12	10.5%	49%	0.13
MYS3	2.32	1.09	47%	1.23	0.21	0.17	18.1%	80%	0.04
TIP1	0.93	0.44	47%	0.49	0.08	0.03	7.3%	32%	0.06
MYS4	2.16	0.95	44%	1.21	0.20	0.09	10.8%	45%	0.11
MYS1	2.26	0.94	41%	1.32	0.20	0.06	7.8%	30%	0.14
DEV1	6.18	2.55	41%	3.63	0.56	0.44	20.4%	79%	0.12
CTD1	6.80	2.52	37%	4.28	0.61	0.27	12.7%	44%	0.34
HNR1	1.70	0.60	35%	1.10	0.15	0.07	14.4%	48%	0.08

CLK1	20.3	18.0	88%	1.8	1.4	9.5%	79%
CTD1	77.0	67.3	87%	7.0	5.5	9.6%	79%
TIP1	10.5	8.9	85%	0.9	0.6	7.7%	61%
TMK1	56.0	45.0	80%	5.1	3.3	8.7%	66%
KOL1	33.3	26.3	79%	3.0	2.2	10.1%	74%
KRP1	113.8	89.5	79%	10.3	7.7	10.1%	74%
NGB1	22.8	17.1	75%	2.1	1.0	7.0%	50%
MYS1	25.6	18.6	73%	2.3	1.3	8.0%	55%
SNR1	24.5	17.6	72%	2.2	1.4	9.2%	62%
KOT1	29.8	21.4	72%	2.7	1.7	9.4%	63%
RMN1	16.5	11.4	69%	1.6	1.2	12.4%	77%
HLG1	29.8	17.6	59%	2.8	1.8	12.2%	65%
PLG1	16.2	8.6	54%	1.5	0.9	12.3%	59%
MYS2	16.8	8.4	50%	1.6	1.0	13.9%	62%
MLG1	14.0	6.7	48%	1.3	0.6	10.9%	46%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,484.8	1,547.1	104%	134.9	120.0	9.2%	89%

HES1	3.71	1.20	32%	2.50	0.34	0.20	20.1%	61%	0.13
DBP1	1.55	0.41	27%	1.13	0.14	0.03	9.7%	24%	0.11
HGS1	1.73	0.46	26%	1.27	0.16	0.03	8.2%	20%	0.12
KOT1	2.63	0.69	26%	1.94	0.24	0.06	10.9%	27%	0.17
BSK1	1.88	0.48	26%	1.40	0.17	0.05	12.7%	31%	0.12
NLG1	2.00	0.47	24%	1.52	0.19	0.07	17.9%	38%	0.12
NEL1	3.40	0.61	18%	2.78	0.31	0.05	9.9%	17%	0.26
CLK1	1.79	0.29	16%	1.50	0.16	0.05	20.8%	31%	0.11
SKN1	2.47	0.34	14%	2.13	0.22	0.05	16.4%	21%	0.18
SUN1	1.21	0.03	2%	1.18	0.11	0.01	21.4%	5%	0.10
HSN1	1.85	0.02	1%	1.84	0.17	0.00	33.5%	3%	0.16
BLG1	1.30	0.00	0%	1.30	0.12	0.00	0.0%	0%	0.12
HLG1	2.63	0.00	0%	2.63	0.25	0.00	0.0%	0%	0.25
MYS2	1.48	0.00	0%	1.48	0.14	0.00	0.0%	0%	0.14
HSR1	0.93	0.00	0%	0.93	0.08	0.00	0.0%	0%	0.08
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	131.02	84.19	64%	#Error	11.90	8.00	11.2%	67%	#Error