

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	14.5	27.7	191%	1.3	1.6	6.9%	123%
VIJ1	11.1	21.0	188%	1.0	1.8	10.0%	177%
MYS4	26.0	41.5	160%	2.3	2.7	7.6%	114%
MRT2	22.2	33.8	152%	2.0	2.0	7.0%	100%
KEN1	38.9	58.0	149%	3.5	4.3	8.7%	122%
SKN1	29.7	42.8	144%	2.7	2.7	7.4%	100%
FRT1	20.4	29.2	143%	1.8	2.4	9.8%	132%
RMR1	26.0	37.1	143%	2.3	3.0	9.6%	129%
RTN1	35.2	49.1	139%	3.2	4.1	9.9%	130%
HGS1	20.8	28.9	139%	1.9	2.0	8.1%	106%
HSR1	11.1	14.6	131%	1.0	0.8	6.3%	78%
HSN1	22.2	28.7	129%	2.0	2.0	8.3%	100%
HOS1	50.1	64.0	128%	4.5	4.8	8.8%	105%
HRBR	22.2	27.8	125%	2.0	2.6	11.1%	130%
BSK1	22.6	28.2	125%	2.0	1.6	6.6%	77%
HNR1	20.4	25.2	124%	1.8	2.4	11.2%	130%
RRN2	26.0	31.1	120%	2.3	2.4	9.0%	101%
SMG1	27.8	32.7	118%	2.5	2.1	7.5%	82%
BMH1	30.0	35.1	117%	2.7	2.7	8.9%	98%
DBP1	18.5	21.5	116%	1.7	1.5	8.5%	92%
HIR1	11.2	13.0	116%	1.0	1.4	12.5%	135%
NLG1	23.9	26.7	112%	2.3	2.7	11.8%	117%
MDY1	27.1	29.8	110%	2.4	2.0	7.8%	81%
HEB1	33.4	36.5	109%	3.0	2.9	9.5%	97%
DEV1	74.2	80.8	109%	6.7	6.7	9.8%	100%
YLK1	42.6	46.0	108%	3.9	3.3	8.5%	86%
COX1	11.1	11.7	105%	1.0	1.1	11.6%	114%
PNY1	22.2	23.4	105%	2.0	1.5	7.4%	73%
RJN1	42.6	42.9	101%	3.9	2.9	7.9%	75%
NEL1	40.8	40.6	99%	3.7	2.8	8.2%	76%
SLG1	26.0	25.2	97%	2.5	2.0	9.5%	82%
MYS3	27.8	26.8	96%	2.5	2.6	11.3%	102%
BLG1	15.6	15.0	96%	1.5	1.2	9.4%	81%
KAD1	30.0	28.7	96%	2.7	2.6	10.8%	97%
HGN1	33.4	31.0	93%	3.0	2.3	8.6%	75%
MTK1	33.4	31.0	93%	3.0	2.2	8.4%	73%
CLK1	21.5	19.2	89%	1.9	1.6	9.8%	82%

11-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SKN1	1.65	6.33	384%	-4.69	0.15	0.24	4.5%	161%	-0.09
FRT1	1.13	3.34	295%	-2.21	0.10	0.25	8.7%	240%	-0.14
RJN1	2.37	5.26	222%	-2.89	0.21	0.32	7.2%	150%	-0.11
HOS1	2.78	5.35	192%	-2.57	0.25	0.35	7.6%	138%	-0.09
VIJ1	0.62	1.08	175%	-0.46	0.06	0.14	15.6%	256%	-0.09
RTN1	1.96	3.20	163%	-1.24	0.18	0.32	11.9%	182%	-0.14
DEV1	4.12	6.20	150%	-2.08	0.37	0.45	8.7%	122%	-0.08
HGN1	1.85	2.79	150%	-0.93	0.17	0.18	7.6%	108%	-0.01
MYS4	1.44	2.07	144%	-0.63	0.13	0.13	7.1%	96%	0.01
SMG1	1.55	2.03	132%	-0.49	0.14	0.27	15.6%	193%	-0.13
KOT1	1.75	2.27	129%	-0.51	0.16	0.18	9.6%	117%	-0.03
HEB1	1.85	2.35	127%	-0.49	0.17	0.23	11.3%	134%	-0.06
SNR1	1.44	1.80	125%	-0.36	0.13	0.19	12.3%	144%	-0.06
HSN1	1.24	1.50	121%	-0.26	0.11	0.16	12.7%	145%	-0.05
TMK1	3.30	3.79	115%	-0.49	0.30	0.36	11.2%	120%	-0.06
RRN2	1.44	1.63	113%	-0.19	0.13	0.13	9.8%	104%	0.00
SLG1	1.44	1.58	110%	-0.14	0.14	0.12	8.8%	86%	0.02
PLG1	0.95	1.03	108%	-0.08	0.09	0.12	13.5%	130%	-0.03
PNY1	1.24	1.29	104%	-0.05	0.11	0.08	7.3%	71%	0.03
TIP1	0.62	0.64	104%	-0.02	0.06	0.09	15.7%	153%	-0.03
KOL1	1.96	1.97	101%	-0.01	0.18	0.12	7.3%	69%	0.05
CLK1	1.19	1.19	100%	0.00	0.11	0.14	13.7%	128%	-0.03
MTK1	1.85	1.85	100%	0.01	0.17	0.08	5.3%	49%	0.09
KRP1	6.70	6.30	94%	0.39	0.61	0.59	11.0%	97%	0.02
BSK1	1.26	1.10	88%	0.16	0.11	0.06	6.3%	52%	0.05
HNR1	1.13	0.98	87%	0.15	0.10	0.12	14.5%	118%	-0.02
MYS3	1.55	1.32	85%	0.23	0.14	0.21	18.6%	149%	-0.07
MLG1	0.82	0.60	72%	0.23	0.08	0.05	10.5%	68%	0.02
NGB1	1.34	0.81	60%	0.53	0.12	0.08	11.8%	67%	0.04
KEN1	2.16	1.28	59%	0.88	0.20	0.10	9.1%	51%	0.10
HIR1	0.62	0.36	57%	0.27	0.06	0.03	11.4%	61%	0.02
BMH1	1.67	0.92	55%	0.75	0.15	0.09	11.7%	60%	0.06
HES1	2.47	1.35	54%	1.12	0.22	0.20	17.4%	89%	0.03
MYS2	0.99	0.52	53%	0.46	0.09	0.07	15.6%	74%	0.02
NEL1	2.27	1.19	53%	1.07	0.20	0.09	8.5%	42%	0.12
HRBR	1.24	0.62	50%	0.62	0.11	0.06	10.5%	49%	0.06
KAD1	1.67	0.77	46%	0.90	0.15	0.09	14.5%	62%	0.06

HES1	44.5	38.6	87%	4.0	3.7	11.4%	93%
TIP1	11.1	9.6	86%	1.0	0.7	8.2%	66%
CTD1	81.6	68.5	84%	7.4	5.7	9.7%	77%
TMK1	59.3	48.8	82%	5.4	3.7	8.9%	69%
KOL1	35.2	28.2	80%	3.2	2.4	9.9%	74%
KRP1	120.5	95.8	79%	10.9	8.2	10.2%	76%
KOT1	31.5	23.6	75%	2.8	1.9	9.4%	66%
SNR1	26.0	19.4	75%	2.3	1.6	9.4%	66%
NGB1	24.1	18.0	74%	2.2	1.1	7.3%	51%
MYS1	27.1	19.3	71%	2.4	1.4	8.3%	55%
RMN1	17.4	11.8	68%	1.6	1.2	12.1%	74%
PLG1	17.1	9.7	57%	1.6	1.0	12.5%	63%
HLG1	31.5	17.8	56%	3.0	1.8	12.3%	62%
MYS2	17.8	9.0	50%	1.7	1.1	14.0%	63%
MLG1	14.8	7.3	49%	1.4	0.7	10.9%	48%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,572.2	1,631.5	104%	142.8	127.1	9.2%	89%

MYS1	1.50	0.67	44%	0.84	0.14	0.08	15.0%	62%	0.05
RMN1	0.97	0.42	43%	0.55	0.09	0.01	4.0%	16%	0.08
YLK1	2.37	0.94	40%	1.43	0.21	0.11	13.7%	51%	0.10
DBP1	1.03	0.36	35%	0.67	0.09	0.04	13.5%	44%	0.05
HSR1	0.62	0.19	31%	0.43	0.06	0.01	8.3%	24%	0.04
MDY1	1.50	0.43	29%	1.07	0.14	0.05	12.5%	34%	0.09
CTD1	4.53	1.23	27%	3.31	0.41	0.19	18.2%	46%	0.22
RMR1	1.44	0.35	25%	1.09	0.13	0.05	17.1%	39%	0.08
SUN1	0.80	0.17	21%	0.63	0.07	0.01	6.0%	12%	0.06
COX1	0.62	0.09	14%	0.53	0.06	0.02	25.7%	35%	0.04
HLG1	1.75	0.12	7%	1.63	0.17	0.02	20.9%	13%	0.14
MRT2	1.24	0.07	6%	1.17	0.11	0.02	29.2%	15%	0.09
BLG1	0.87	0.00	0%	0.87	0.08	0.00	0.0%	0%	0.08
HGS1	1.15	0.00	0%	1.15	0.10	0.00	0.0%	0%	0.10
NLG1	1.33	0.00	0%	1.33	0.13	0.00	0.0%	0%	0.13
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	87.34	83.65	96%	#Error	7.93	7.09	10.0%	89%	#Error