

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	15.7	28.8	184%	1.4	1.7	7.0%	121%
VIJ1	12.1	21.3	177%	1.1	1.8	10.0%	165%
MYS4	28.1	42.6	152%	2.5	2.7	7.5%	107%
MRT2	24.1	35.9	149%	2.2	2.2	7.2%	101%
FRT1	22.1	31.5	143%	2.0	2.6	9.8%	131%
KEN1	42.2	59.9	142%	3.8	4.5	8.9%	119%
RTN1	38.2	53.1	139%	3.4	4.5	10.0%	131%
SKN1	32.1	44.4	138%	2.9	2.7	7.3%	94%
RMR1	28.1	38.4	137%	2.5	3.2	9.8%	126%
HSR1	12.1	16.1	133%	1.1	0.8	6.1%	77%
HGS1	22.5	29.8	132%	2.0	2.0	8.1%	101%
BSK1	24.5	30.4	124%	2.2	1.7	6.7%	78%
HSN1	24.1	29.9	124%	2.2	2.2	8.5%	99%
HOS1	54.2	66.7	123%	4.9	4.9	8.7%	101%
HRBR	24.1	28.9	120%	2.2	2.8	11.3%	128%
HNR1	22.1	25.9	117%	2.0	2.5	11.2%	123%
RRN2	28.1	32.8	117%	2.5	2.5	9.0%	98%
HIR1	12.2	14.2	117%	1.1	1.5	12.2%	134%
SMG1	30.1	35.1	117%	2.7	2.3	7.9%	86%
DBP1	20.1	22.5	112%	1.8	1.6	8.5%	89%
BMH1	32.5	35.8	110%	2.9	2.7	9.0%	93%
MDY1	29.3	31.7	108%	2.7	2.2	8.2%	83%
YLK1	46.2	49.3	107%	4.2	3.7	8.8%	88%
HEB1	36.2	38.3	106%	3.3	3.2	9.8%	97%
PNY1	24.1	25.5	106%	2.2	1.7	7.7%	77%
NLG1	25.9	27.2	105%	2.5	2.7	11.8%	110%
DEV1	80.3	81.9	102%	7.3	6.8	9.8%	94%
SLG1	28.1	27.6	98%	2.7	2.3	9.7%	85%
RJN1	46.2	45.2	98%	4.2	3.1	8.0%	73%
COX1	12.1	11.7	97%	1.1	1.1	11.6%	106%
NEL1	44.2	42.2	96%	4.0	2.9	8.2%	74%
KAD1	32.5	30.9	95%	2.9	2.9	10.9%	98%
MYS3	30.1	27.5	91%	2.7	2.7	11.5%	98%
MTK1	36.2	32.4	90%	3.3	2.4	8.8%	74%
BLG1	16.9	15.0	89%	1.6	1.2	9.4%	75%
HGN1	36.2	32.0	88%	3.3	2.3	8.6%	71%
CLK1	23.3	20.0	86%	2.1	1.7	10.0%	80%

12-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SNR1	2.16	3.64	168%	-1.48	0.20	0.34	10.9%	172%	-0.14
HSR1	0.93	1.53	165%	-0.61	0.08	0.05	4.2%	65%	0.03
FRT1	1.70	2.33	137%	-0.64	0.15	0.20	10.0%	129%	-0.04
RTN1	2.94	4.00	136%	-1.07	0.27	0.38	11.3%	145%	-0.12
HIR1	0.94	1.20	128%	-0.26	0.08	0.10	9.4%	113%	-0.01
KRP1	10.04	12.42	124%	-2.37	0.91	1.01	9.6%	111%	-0.10
BSK1	1.88	2.19	116%	-0.31	0.17	0.14	7.7%	84%	0.03
PNY1	1.85	2.12	114%	-0.27	0.17	0.20	11.4%	122%	-0.04
MRT2	1.85	2.11	114%	-0.26	0.17	0.19	10.9%	116%	-0.03
SLG1	2.16	2.40	111%	-0.23	0.20	0.23	11.4%	113%	-0.03
SMG1	2.32	2.38	103%	-0.06	0.21	0.28	13.8%	133%	-0.07
SUN1	1.21	1.14	95%	0.07	0.11	0.10	10.1%	90%	0.01
YLK1	3.55	3.29	93%	0.26	0.32	0.38	13.6%	118%	-0.06
KAD1	2.50	2.19	87%	0.32	0.23	0.24	13.1%	107%	-0.02
MDY1	2.26	1.92	85%	0.33	0.20	0.22	13.7%	110%	-0.02
RRN2	2.16	1.69	78%	0.47	0.20	0.13	9.3%	68%	0.06
KOT1	2.63	1.86	71%	0.77	0.24	0.16	10.4%	69%	0.07
SKN1	2.47	1.68	68%	0.80	0.22	0.05	3.6%	23%	0.17
HEB1	2.78	1.86	67%	0.92	0.25	0.25	15.5%	98%	0.01
RJN1	3.55	2.32	65%	1.24	0.32	0.19	9.5%	58%	0.13
DBP1	1.55	1.00	65%	0.55	0.14	0.08	9.1%	55%	0.06
HOS1	4.17	2.68	64%	1.49	0.38	0.18	7.9%	48%	0.20
TIP1	0.93	0.58	63%	0.34	0.08	0.03	6.8%	40%	0.05
KOL1	2.94	1.82	62%	1.12	0.27	0.20	12.8%	74%	0.07
HSN1	1.85	1.14	61%	0.72	0.17	0.15	15.5%	89%	0.02
PLG1	1.43	0.87	61%	0.56	0.14	0.10	13.2%	72%	0.04
HRBR	1.85	1.08	58%	0.77	0.17	0.16	16.9%	93%	0.01
HES1	3.71	2.17	58%	1.54	0.34	0.38	20.8%	114%	-0.05
KEN1	3.24	1.89	58%	1.35	0.29	0.23	14.5%	79%	0.06
RMR1	2.16	1.24	57%	0.92	0.20	0.18	16.7%	90%	0.02
MYS4	2.16	1.17	54%	0.99	0.20	0.05	5.2%	26%	0.14
MTK1	2.78	1.46	52%	1.32	0.25	0.21	17.1%	84%	0.04
NEL1	3.40	1.65	49%	1.75	0.31	0.13	9.3%	42%	0.18
CLK1	1.79	0.86	48%	0.94	0.16	0.10	14.0%	63%	0.06
CTD1	6.80	2.82	41%	3.98	0.61	0.35	14.5%	56%	0.27
HLG1	2.63	1.06	40%	1.57	0.25	0.11	12.1%	44%	0.14
HNR1	1.70	0.65	38%	1.05	0.15	0.07	12.8%	46%	0.08

HES1	48.2	40.8	85%	4.4	4.1	11.9%	95%
TIP1	12.1	10.1	84%	1.1	0.7	8.1%	64%
KRP1	130.6	108.2	83%	11.8	9.3	10.1%	78%
SNR1	28.1	23.0	82%	2.5	1.9	9.7%	74%
CTD1	88.4	71.4	81%	8.0	6.0	9.9%	75%
KOL1	38.2	30.1	79%	3.4	2.6	10.0%	74%
TMK1	64.3	50.5	79%	5.8	3.8	8.8%	65%
KOT1	34.1	25.5	75%	3.1	2.0	9.5%	66%
NGB1	26.1	18.5	71%	2.4	1.2	7.4%	49%
MYS1	29.3	19.6	67%	2.7	1.4	8.5%	54%
RMN1	18.9	12.4	66%	1.8	1.3	12.1%	71%
PLG1	18.5	10.5	57%	1.8	1.1	12.5%	64%
HLG1	34.1	18.8	55%	3.2	2.0	12.3%	61%
MLG1	16.1	7.6	47%	1.5	0.7	11.0%	47%
MYS2	19.3	9.0	46%	1.8	1.1	14.0%	58%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,703.2	1,718.6	101%	154.7	135.4	9.3%	88%

RMN1	1.45	0.56	38%	0.90	0.14	0.06	12.1%	42%	0.08
TMK1	4.94	1.73	35%	3.21	0.45	0.07	5.1%	17%	0.37
VIJ1	0.93	0.32	34%	0.61	0.08	0.01	4.7%	15%	0.07
HGN1	2.78	0.94	34%	1.84	0.25	0.07	8.5%	27%	0.18
MYS3	2.32	0.74	32%	1.58	0.21	0.11	17.0%	51%	0.10
MLG1	1.24	0.36	29%	0.88	0.12	0.04	13.0%	34%	0.08
NGB1	2.01	0.55	27%	1.46	0.18	0.05	11.5%	30%	0.13
BMH1	2.50	0.68	27%	1.82	0.23	0.08	13.7%	35%	0.15
NLG1	2.00	0.49	24%	1.51	0.19	0.05	12.5%	27%	0.14
DEV1	6.18	1.17	19%	5.01	0.56	0.11	10.9%	19%	0.45
MYS1	2.26	0.35	15%	1.91	0.20	0.07	22.5%	32%	0.14
HGS1	1.73	0.17	10%	1.56	0.16	0.02	14.8%	13%	0.14
BLG1	1.30	0.00	0%	1.30	0.12	0.00	0.0%	0%	0.12
COX1	0.93	0.00	0%	0.93	0.08	0.00	0.0%	0%	0.08
MYS2	1.48	0.00	0%	1.48	0.14	0.00	0.0%	0%	0.14
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	131.02	86.44	66%	#Error	11.90	8.29	11.3%	70%	#Error