

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	16.9	31.3	185%	1.5	1.8	6.9%	121%
VIJ1	13.0	22.3	172%	1.2	1.8	9.7%	156%
FRT1	23.8	34.1	143%	2.2	2.8	9.7%	130%
MRT2	26.0	37.1	143%	2.3	2.3	7.2%	96%
MYS4	30.3	43.3	143%	2.7	2.8	7.6%	101%
HSR1	13.0	18.0	139%	1.2	0.9	6.1%	79%
SKN1	34.6	47.5	137%	3.1	3.0	7.5%	96%
KEN1	45.4	62.1	137%	4.1	4.8	9.1%	117%
RTN1	41.1	55.8	136%	3.7	4.6	9.8%	124%
RMR1	30.3	39.5	130%	2.7	3.3	9.9%	121%
HGS1	24.2	30.2	125%	2.2	2.1	8.1%	95%
BSK1	26.4	32.8	124%	2.4	1.9	7.0%	81%
HOS1	58.4	70.9	121%	5.3	5.3	8.8%	100%
HSN1	26.0	31.3	120%	2.3	2.3	8.5%	96%
SMG1	32.4	37.4	115%	2.9	2.6	8.1%	88%
HNR1	23.8	27.2	114%	2.2	2.7	11.8%	126%
HRBR	26.0	29.6	114%	2.3	2.8	11.3%	121%
HIR1	13.1	14.9	113%	1.2	1.6	12.4%	132%
RRN2	30.3	33.3	110%	2.7	2.4	8.4%	87%
DBP1	21.6	23.6	109%	2.0	1.7	8.5%	87%
BMH1	35.0	36.6	104%	3.2	2.8	8.9%	87%
YLK1	49.7	51.7	104%	4.5	3.9	8.9%	86%
DEV1	86.5	89.1	103%	7.8	7.5	10.0%	96%
MDY1	31.6	32.4	103%	2.9	2.3	8.4%	81%
HEB1	38.9	39.9	102%	3.5	3.4	10.0%	96%
NLG1	27.9	28.0	100%	2.6	2.8	11.8%	106%
SLG1	30.3	30.3	100%	2.9	2.6	10.0%	90%
PNY1	26.0	25.5	98%	2.3	1.7	7.7%	71%
CLK1	25.1	24.3	97%	2.3	2.1	10.0%	91%
RJN1	49.7	47.8	96%	4.5	3.2	8.0%	72%
BLG1	18.2	17.4	96%	1.7	1.2	8.4%	72%
KAD1	35.0	33.0	94%	3.2	3.2	11.4%	101%
TIP1	13.0	11.9	92%	1.2	1.0	9.4%	81%
COX1	13.0	11.7	90%	1.2	1.2	11.6%	98%
NEL1	47.6	42.8	90%	4.3	3.0	8.3%	70%
MTK1	38.9	34.8	89%	3.5	2.6	8.7%	73%
MYS3	32.4	28.5	88%	2.9	2.8	11.5%	95%

13-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CLK1	1.79	4.27	238%	-2.48	0.16	0.37	10.3%	231%	-0.21
HSR1	0.93	1.96	211%	-1.03	0.08	0.10	5.8%	115%	-0.01
TIP1	0.93	1.75	189%	-0.82	0.08	0.26	17.2%	305%	-0.17
BLG1	1.30	2.41	186%	-1.11	0.12	0.05	2.3%	37%	0.08
SUN1	1.21	2.16	179%	-0.95	0.11	0.12	6.7%	113%	-0.01
FRT1	1.70	2.54	149%	-0.84	0.15	0.18	8.5%	118%	-0.03
NGB1	2.01	2.88	143%	-0.87	0.18	0.19	7.8%	105%	-0.01
BSK1	1.88	2.42	129%	-0.54	0.17	0.22	10.6%	128%	-0.05
SKN1	2.47	3.09	125%	-0.62	0.22	0.26	10.0%	118%	-0.04
SLG1	2.16	2.70	125%	-0.54	0.20	0.31	13.6%	152%	-0.11
VIJ1	0.93	1.04	112%	-0.11	0.08	0.04	4.2%	44%	0.05
DEV1	6.18	6.64	107%	-0.46	0.56	0.66	11.7%	118%	-0.10
SMG1	2.32	2.27	98%	0.05	0.21	0.23	12.0%	110%	-0.02
HOS1	4.17	3.99	96%	0.18	0.38	0.32	9.5%	85%	0.06
KOL1	2.94	2.71	92%	0.22	0.27	0.31	13.5%	117%	-0.05
RTN1	2.94	2.64	90%	0.29	0.27	0.12	5.1%	43%	0.15
MTK1	2.78	2.38	86%	0.40	0.25	0.15	7.2%	58%	0.11
KAD1	2.50	2.11	84%	0.39	0.23	0.32	17.9%	142%	-0.10
HLG1	2.63	2.15	82%	0.48	0.25	0.23	12.6%	93%	0.02
HNR1	1.70	1.33	78%	0.37	0.15	0.25	22.0%	162%	-0.09
PLG1	1.43	1.08	76%	0.35	0.14	0.10	11.3%	77%	0.03
CTD1	6.80	5.06	75%	1.73	0.61	0.46	10.7%	75%	0.16
HSN1	1.85	1.38	74%	0.48	0.17	0.09	7.6%	53%	0.08
RJN1	3.55	2.55	72%	1.00	0.32	0.18	8.1%	55%	0.15
HIR1	0.94	0.67	72%	0.27	0.08	0.09	16.1%	108%	-0.01
DBP1	1.55	1.10	71%	0.44	0.14	0.08	8.2%	54%	0.06
KEN1	3.24	2.22	68%	1.02	0.29	0.26	13.9%	89%	0.03
YLK1	3.55	2.43	68%	1.13	0.32	0.21	10.0%	64%	0.12
MRT2	1.85	1.23	66%	0.62	0.17	0.05	4.6%	29%	0.12
KRP1	10.04	6.36	63%	3.68	0.91	0.61	11.4%	68%	0.29
SNR1	2.16	1.32	61%	0.84	0.20	0.10	9.2%	53%	0.09
HEB1	2.78	1.55	56%	1.23	0.25	0.19	14.8%	77%	0.06
RMN1	1.45	0.75	52%	0.70	0.14	0.07	11.0%	51%	0.07
RMR1	2.16	1.07	49%	1.10	0.20	0.12	13.6%	63%	0.07
MYS1	2.26	1.00	44%	1.26	0.20	0.14	16.6%	69%	0.06
TMK1	4.94	2.08	42%	2.86	0.45	0.14	8.0%	32%	0.30
KOT1	2.63	1.09	41%	1.54	0.24	0.06	6.1%	24%	0.18

HGN1	38.9	33.1	85%	3.5	2.4	8.7%	69%
KRP1	140.6	114.6	81%	12.7	9.9	10.2%	78%
SNR1	30.3	24.4	80%	2.7	2.0	9.6%	73%
CTD1	95.2	76.4	80%	8.6	6.5	10.0%	75%
KOL1	41.1	32.8	80%	3.7	2.9	10.3%	77%
HES1	51.9	41.2	79%	4.7	4.1	11.9%	88%
NGB1	28.1	21.4	76%	2.5	1.3	7.4%	53%
TMK1	69.2	52.6	76%	6.3	3.9	8.7%	62%
KOT1	36.8	26.6	72%	3.3	2.1	9.3%	63%
MYS1	31.6	20.6	65%	2.9	1.6	8.9%	55%
RMN1	20.3	13.1	65%	1.9	1.3	12.1%	70%
PLG1	20.0	11.6	58%	1.9	1.2	12.4%	65%
HLG1	36.8	21.0	57%	3.5	2.2	12.3%	63%
MLG1	17.3	8.0	46%	1.6	0.8	11.1%	46%
MYS2	20.8	9.0	43%	2.0	1.1	14.0%	54%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,834.2	1,814.1	99%	166.6	143.8	9.4%	86%

NLG1	2.00	0.82	41%	1.18	0.19	0.10	13.9%	51%	0.09
HGN1	2.78	1.11	40%	1.67	0.25	0.12	12.4%	46%	0.13
HRBR	1.85	0.66	35%	1.20	0.17	0.06	10.5%	35%	0.11
MYS3	2.32	0.78	34%	1.53	0.21	0.07	11.0%	35%	0.14
MYS4	2.16	0.66	31%	1.50	0.20	0.06	10.8%	31%	0.13
MDY1	2.26	0.68	30%	1.57	0.20	0.11	19.6%	56%	0.09
BMH1	2.50	0.75	30%	1.76	0.23	0.03	5.0%	14%	0.19
MLG1	1.24	0.33	27%	0.90	0.12	0.04	14.8%	36%	0.08
HGS1	1.73	0.44	25%	1.29	0.16	0.03	8.4%	20%	0.13
RRN2	2.16	0.54	25%	1.62	0.20	-0.12	-25.4%	-60%	0.31
NEL1	3.40	0.62	18%	2.78	0.31	0.06	11.0%	19%	0.25
HES1	3.71	0.45	12%	3.26	0.34	0.03	6.8%	8%	0.31
COX1	0.93	0.04	4%	0.89	0.08	0.01	16.4%	6%	0.08
MYS2	1.48	0.00	0%	1.48	0.14	0.00	0.0%	0%	0.14
PNY1	1.85	0.00	0%	1.85	0.17	0.00	0.0%	0%	0.17
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	131.02	94.27	72%	#Error	11.90	8.22	10.3%	69%	#Error