

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	18.1	32.2	178%	1.6	1.9	6.9%	115%
VIJ1	13.9	23.5	169%	1.3	2.0	9.8%	156%
MYS4	32.4	45.2	139%	2.9	2.9	7.7%	100%
MRT2	27.8	38.3	138%	2.5	2.4	7.3%	95%
FRT1	25.5	34.3	135%	2.3	2.8	9.5%	120%
HSR1	13.9	18.6	134%	1.3	0.9	6.0%	76%
RTN1	44.0	58.1	132%	4.0	4.8	9.8%	121%
KEN1	48.7	64.2	132%	4.4	5.0	9.2%	113%
SKN1	37.1	48.6	131%	3.4	3.1	7.6%	93%
HGS1	26.0	33.2	128%	2.3	2.3	8.1%	97%
BSK1	28.3	35.7	126%	2.6	2.1	7.1%	84%
RMR1	32.4	40.2	124%	2.9	3.4	10.0%	116%
HOS1	62.6	75.1	120%	5.7	5.6	8.8%	99%
HSN1	27.8	31.8	114%	2.5	2.3	8.6%	92%
HNR1	25.5	28.8	113%	2.3	2.9	12.0%	127%
HIR1	14.0	15.7	112%	1.3	1.6	12.3%	129%
DBP1	23.2	25.8	111%	2.1	1.8	8.3%	87%
BMH1	37.5	41.8	111%	3.4	3.2	8.9%	93%
HRBR	27.8	30.9	111%	2.5	2.8	10.9%	113%
SMG1	34.8	38.3	110%	3.1	2.7	8.2%	85%
YLK1	53.3	55.0	103%	4.8	4.2	9.0%	87%
RRN2	32.4	33.5	103%	2.9	2.4	8.5%	82%
SLG1	32.4	33.4	103%	3.1	2.8	9.8%	91%
DEV1	92.7	93.6	101%	8.4	8.1	10.2%	96%
MDY1	33.8	33.4	99%	3.1	2.4	8.6%	80%
HEB1	41.7	40.9	98%	3.8	3.5	10.1%	93%
NLG1	29.9	29.0	97%	2.8	3.0	12.1%	105%
PNY1	27.8	26.5	95%	2.5	1.8	7.8%	70%
KAD1	37.5	34.9	93%	3.4	3.4	11.5%	101%
RJN1	53.3	49.4	93%	4.8	3.4	8.0%	70%
BLG1	19.5	17.8	91%	1.8	1.3	8.6%	70%
CLK1	26.9	24.5	91%	2.4	2.1	10.0%	86%
TIP1	13.9	12.6	90%	1.3	1.0	9.6%	81%
HGN1	41.7	36.6	88%	3.8	2.7	8.7%	72%
NEL1	51.0	44.5	87%	4.6	3.2	8.4%	69%
COX1	13.9	12.1	87%	1.3	1.2	11.7%	96%
MTK1	41.7	36.1	87%	3.8	2.7	8.7%	71%

14-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
BMH1	2.50	5.25	210%	-2.75	0.23	0.40	9.1%	178%	-0.18
HGS1	1.73	2.97	172%	-1.24	0.16	0.20	8.1%	130%	-0.05
BSK1	1.88	2.90	154%	-1.01	0.17	0.21	8.4%	121%	-0.04
SLG1	2.16	3.14	145%	-0.98	0.20	0.21	8.0%	104%	-0.01
DBP1	1.55	2.19	142%	-0.65	0.14	0.13	7.0%	93%	0.01
VIJ1	0.93	1.18	127%	-0.25	0.08	0.12	12.4%	148%	-0.04
HGN1	2.78	3.49	126%	-0.71	0.25	0.26	8.9%	104%	-0.01
RMN1	1.45	1.60	110%	-0.15	0.14	0.15	10.7%	106%	-0.01
MLG1	1.24	1.32	107%	-0.09	0.12	0.13	11.9%	114%	-0.02
HOS1	4.17	4.17	100%	0.00	0.38	0.30	8.4%	79%	0.08
KRP1	10.04	9.59	95%	0.46	0.91	0.52	6.4%	57%	0.39
YLK1	3.55	3.31	93%	0.24	0.32	0.32	11.3%	99%	0.00
HNR1	1.70	1.57	93%	0.13	0.15	0.21	15.8%	137%	-0.06
HIR1	0.94	0.86	92%	0.07	0.08	0.07	10.0%	87%	0.01
MYS4	2.16	1.89	88%	0.27	0.20	0.17	10.4%	85%	0.03
KOT1	2.63	2.23	85%	0.40	0.24	0.11	5.9%	47%	0.13
MYS1	2.26	1.90	84%	0.36	0.20	0.09	5.6%	45%	0.11
RTN1	2.94	2.35	80%	0.58	0.27	0.18	9.1%	68%	0.08
SNR1	2.16	1.66	77%	0.50	0.20	0.13	9.0%	65%	0.07
SUN1	1.21	0.90	74%	0.31	0.11	0.04	5.5%	38%	0.07
DEV1	6.18	4.53	73%	1.65	0.56	0.53	13.8%	95%	0.03
KAD1	2.50	1.81	72%	0.69	0.23	0.22	14.4%	98%	0.00
TIP1	0.93	0.65	70%	0.27	0.08	0.07	11.9%	79%	0.02
HRBR	1.85	1.30	70%	0.55	0.17	0.01	1.1%	7%	0.16
MRT2	1.85	1.21	65%	0.65	0.17	0.12	11.9%	73%	0.05
KEN1	3.24	2.07	64%	1.17	0.29	0.20	11.4%	68%	0.09
HES1	3.71	2.22	60%	1.49	0.34	0.29	15.3%	86%	0.05
HSR1	0.93	0.55	59%	0.38	0.08	0.02	3.7%	21%	0.07
NLG1	2.00	0.98	49%	1.01	0.19	0.15	18.6%	82%	0.03
NEL1	3.40	1.62	48%	1.77	0.31	0.16	11.3%	50%	0.15
RJN1	3.55	1.68	47%	1.87	0.32	0.14	9.7%	43%	0.18
NGB1	2.01	0.95	47%	1.06	0.18	0.04	4.8%	21%	0.14
PNY1	1.85	0.86	46%	0.99	0.17	0.07	9.6%	42%	0.10
MTK1	2.78	1.27	46%	1.51	0.25	0.11	10.4%	45%	0.14
KOL1	2.94	1.29	44%	1.65	0.27	0.08	7.3%	30%	0.19
MDY1	2.26	0.99	44%	1.27	0.20	0.13	15.2%	62%	0.08
SKN1	2.47	1.06	43%	1.41	0.22	0.11	11.9%	48%	0.12

MYS3	34.8	29.3	84%	3.1	2.9	11.6%	91%
KRP1	150.6	124.2	82%	13.6	10.4	9.9%	76%
SNR1	32.4	26.0	80%	2.9	2.1	9.6%	72%
HES1	55.6	43.5	78%	5.0	4.4	12.0%	88%
CTD1	102.0	78.9	77%	9.2	6.7	10.1%	73%
KOL1	44.0	34.1	77%	4.0	2.9	10.2%	74%
NGB1	30.1	22.3	74%	2.7	1.4	7.3%	51%
TMK1	74.2	54.4	73%	6.7	4.1	8.9%	61%
KOT1	39.4	28.8	73%	3.6	2.2	9.1%	62%
RMN1	21.8	14.7	68%	2.1	1.5	11.9%	72%
MYS1	33.8	22.5	67%	3.1	1.7	8.7%	54%
HLG1	39.4	22.1	56%	3.7	2.3	12.1%	61%
PLG1	21.4	11.0	51%	2.0	1.2	12.7%	58%
MLG1	18.5	9.3	50%	1.8	0.9	11.2%	50%
MYS2	22.2	9.0	40%	2.1	1.1	14.0%	50%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	1,965.2	1,903.8	97%	178.5	151.3	9.4%	85%

HLG1	2.63	1.11	42%	1.52	0.25	0.07	7.4%	28%	0.18
COX1	0.93	0.38	41%	0.55	0.08	0.05	14.9%	57%	0.04
HEB1	2.78	1.07	39%	1.71	0.25	0.14	14.9%	54%	0.12
SMG1	2.32	0.86	37%	1.45	0.21	0.08	10.9%	38%	0.13
CTD1	6.80	2.51	37%	4.29	0.61	0.28	13.1%	45%	0.34
TMK1	4.94	1.77	36%	3.17	0.45	0.22	14.4%	48%	0.23
RMR1	2.16	0.75	35%	1.41	0.20	0.09	14.7%	48%	0.10
MYS3	2.32	0.75	32%	1.57	0.21	0.08	13.2%	40%	0.13
HSN1	1.85	0.58	31%	1.28	0.17	0.07	13.4%	39%	0.10
BLG1	1.30	0.36	27%	0.94	0.12	0.05	17.5%	43%	0.07
FRT1	1.70	0.26	15%	1.44	0.15	-0.05	-22.5%	-32%	0.20
CLK1	1.79	0.17	10%	1.62	0.16	0.02	13.4%	12%	0.14
RRN2	2.16	0.12	6%	2.04	0.20	0.02	18.4%	10%	0.18
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
PLG1	1.43	-0.62	-44%	2.04	0.14	-0.04	7.8%	-30%	0.18
Total	131.02	89.60	68%	#Error	11.90	7.47	9.8%	63%	#Error