

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	19.7	32.5	165%	1.8	1.9	7.0%	108%
VIJ1	15.1	24.4	161%	1.4	2.1	10.2%	154%
MRT2	30.3	40.8	135%	2.7	2.6	7.4%	93%
FRT1	27.8	35.8	129%	2.5	2.9	9.7%	117%
SKN1	40.4	52.0	129%	3.6	3.4	7.8%	94%
MYS4	35.3	45.4	128%	3.2	3.0	7.8%	94%
BSK1	30.8	39.5	128%	2.8	2.5	7.5%	90%
KEN1	53.0	67.5	127%	4.8	5.3	9.3%	111%
RTN1	47.9	60.7	127%	4.3	4.9	9.5%	112%
HSR1	15.1	18.6	123%	1.4	1.0	6.0%	70%
HGS1	28.3	33.9	120%	2.6	2.4	8.2%	92%
RMR1	35.3	41.6	118%	3.2	3.6	10.1%	112%
HOS1	68.1	77.2	113%	6.2	5.7	8.7%	93%
HSN1	30.3	34.1	113%	2.7	2.4	8.4%	89%
BMH1	40.9	45.7	112%	3.7	3.6	9.2%	96%
DBP1	25.2	28.1	111%	2.3	2.0	8.4%	87%
HRBR	30.3	32.7	108%	2.7	3.1	11.0%	112%
SMG1	37.9	40.3	106%	3.4	2.8	8.2%	82%
HIR1	15.3	15.9	104%	1.4	1.7	12.3%	120%
HNR1	27.8	28.7	103%	2.5	2.9	11.9%	116%
RRN2	35.3	36.4	103%	3.2	2.7	8.6%	83%
YLK1	58.0	59.6	103%	5.2	4.6	9.1%	87%
SLG1	35.3	35.1	99%	3.3	3.0	10.0%	89%
HEB1	45.4	45.0	99%	4.1	3.8	10.1%	93%
DEV1	100.9	99.2	98%	9.1	8.6	10.3%	95%
MDY1	36.8	35.1	95%	3.3	2.6	8.9%	80%
NLG1	32.6	29.7	91%	3.1	3.1	12.3%	100%
KAD1	40.9	36.8	90%	3.7	3.7	11.8%	100%
PNY1	30.3	26.9	89%	2.7	1.8	7.9%	66%
NEL1	55.5	49.3	89%	5.0	3.6	8.6%	72%
RJN1	58.0	51.1	88%	5.2	3.5	8.1%	67%
TIP1	15.1	13.0	86%	1.4	1.1	9.9%	79%
CLK1	29.3	25.0	85%	2.6	2.1	10.1%	81%
BLG1	21.2	18.1	85%	2.0	1.3	8.5%	65%
MTK1	45.4	38.0	84%	4.1	2.8	8.7%	68%
HGN1	45.4	37.4	82%	4.1	2.7	8.7%	67%
COX1	15.1	12.1	80%	1.4	1.2	11.7%	88%

15-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
BSK1	2.51	3.80	151%	-1.28	0.23	0.36	11.2%	158%	-0.13
BMH1	3.34	3.88	116%	-0.54	0.30	0.39	11.8%	129%	-0.09
DBP1	2.06	2.27	110%	-0.21	0.19	0.17	8.7%	89%	0.02
HEB1	3.71	4.05	109%	-0.34	0.34	0.33	9.7%	100%	0.00
MLG1	1.65	1.74	105%	-0.09	0.16	0.18	12.1%	115%	-0.02
SKN1	3.30	3.41	103%	-0.11	0.30	0.33	11.6%	112%	-0.04
RRN2	2.88	2.95	102%	-0.06	0.26	0.26	10.6%	101%	0.00
NEL1	4.53	4.62	102%	-0.09	0.41	0.40	10.3%	99%	0.01
KOT1	3.50	3.56	102%	-0.06	0.32	0.30	10.0%	96%	0.01
MRT2	2.47	2.50	101%	-0.03	0.22	0.18	8.4%	79%	0.05
YLK1	4.74	4.57	96%	0.17	0.43	0.39	9.9%	90%	0.04
HSN1	2.47	2.26	91%	0.22	0.22	0.11	5.7%	49%	0.11
KEN1	4.33	3.35	77%	0.98	0.39	0.35	12.3%	90%	0.04
VIJ1	1.24	0.94	76%	0.30	0.11	0.15	19.1%	136%	-0.04
HRBR	2.47	1.84	75%	0.63	0.22	0.20	13.1%	91%	0.02
NGB1	2.68	1.96	73%	0.72	0.24	0.22	13.5%	92%	0.02
DEV1	8.24	5.54	67%	2.70	0.74	0.57	12.0%	76%	0.18
RTN1	3.91	2.61	67%	1.30	0.35	0.06	2.7%	17%	0.29
SMG1	3.09	2.05	66%	1.04	0.28	0.16	8.9%	56%	0.12
FRT1	2.27	1.49	66%	0.78	0.20	0.18	14.5%	89%	0.02
TMK1	6.59	4.10	62%	2.49	0.60	0.37	10.5%	61%	0.23
SLG1	2.88	1.73	60%	1.15	0.27	0.18	12.5%	67%	0.09
KAD1	3.34	1.95	58%	1.39	0.30	0.27	16.6%	91%	0.03
MDY1	3.01	1.72	57%	1.29	0.27	0.21	14.2%	76%	0.07
KOL1	3.91	2.15	55%	1.77	0.35	0.19	10.5%	54%	0.16
MTK1	3.71	1.85	50%	1.86	0.34	0.10	6.6%	31%	0.23
RMR1	2.88	1.41	49%	1.47	0.26	0.17	13.9%	64%	0.09
HES1	4.94	2.36	48%	2.58	0.45	0.22	11.0%	49%	0.23
KRP1	13.39	5.67	42%	7.72	1.21	0.53	11.1%	44%	0.68
PLG1	1.90	0.79	42%	1.11	0.18	0.06	8.5%	32%	0.12
HOS1	5.56	2.18	39%	3.38	0.50	0.14	7.4%	27%	0.37
TIP1	1.24	0.45	37%	0.78	0.11	0.07	17.5%	60%	0.04
RMN1	1.94	0.70	36%	1.24	0.18	0.07	12.6%	41%	0.11
RJN1	4.74	1.68	35%	3.06	0.43	0.13	9.1%	30%	0.30
HGS1	2.31	0.78	34%	1.53	0.21	0.08	11.5%	37%	0.13
MYS3	3.09	1.02	33%	2.07	0.28	0.06	6.4%	20%	0.22
NLG1	2.66	0.67	25%	1.99	0.25	0.12	21.4%	48%	0.13

MYS3	37.9	30.3	80%	3.4	2.9	11.4%	85%
KRP1	164.0	129.8	79%	14.8	10.9	9.9%	74%
KOL1	47.9	36.4	76%	4.3	3.2	10.3%	73%
HES1	60.6	45.8	76%	5.5	4.7	12.0%	85%
KOT1	42.9	32.4	75%	3.9	2.5	9.2%	65%
NGB1	32.8	24.3	74%	3.0	1.6	7.8%	54%
SNR1	35.3	26.1	74%	3.2	2.1	9.6%	67%
CTD1	111.0	81.0	73%	10.0	6.9	10.1%	69%
TMK1	80.8	58.5	72%	7.3	4.5	9.0%	61%
RMN1	23.7	15.4	65%	2.2	1.6	11.9%	70%
MYS1	36.8	22.7	62%	3.3	1.7	8.8%	51%
MLG1	20.2	11.0	55%	1.9	1.1	11.4%	56%
HLG1	42.9	22.9	53%	4.1	2.4	12.2%	58%
PLG1	23.3	11.8	51%	2.2	1.2	12.4%	56%
MYS2	24.2	9.0	37%	2.3	1.1	14.0%	46%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,139.9	2,000.8	93%	194.3	160.2	9.4%	82%

CTD1	9.06	2.11	23%	6.96	0.82	0.19	10.8%	23%	0.63
HLG1	3.50	0.79	23%	2.71	0.33	0.11	15.7%	32%	0.23
HGN1	3.71	0.80	22%	2.91	0.34	0.04	5.7%	12%	0.30
CLK1	2.39	0.52	22%	1.87	0.22	0.05	11.2%	23%	0.17
SUN1	1.61	0.35	22%	1.26	0.15	0.03	10.2%	21%	0.12
BLG1	1.73	0.31	18%	1.42	0.16	0.01	3.1%	5%	0.16
PNY1	2.47	0.42	17%	2.06	0.22	0.05	13.8%	22%	0.17
HIR1	1.25	0.14	11%	1.11	0.11	0.02	16.9%	18%	0.09
MYS4	2.88	0.22	7%	2.67	0.26	0.05	25.4%	18%	0.21
MYS1	3.01	0.19	6%	2.82	0.27	0.04	24.3%	14%	0.23
SNR1	2.88	0.10	4%	2.78	0.26	0.01	10.1%	3%	0.25
HSR1	1.24	0.01	1%	1.22	0.11	0.00	25.1%	3%	0.11
COX1	1.24	0.00	0%	1.24	0.11	0.00	0.0%	0%	0.11
MYS2	1.98	0.00	0%	1.98	0.19	0.00	0.0%	0%	0.19
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
HNR1	2.27	-0.05	-2%	2.32	0.20	-0.02	35.5%	-8%	0.22
Total	174.69	96.50	55%	#Error	15.86	8.83	10.8%	56%	#Error