

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
VIJ1	16.7	25.3	152%	1.5	2.2	10.3%	147%
SUN1	21.7	32.6	150%	2.0	1.9	7.0%	98%
MRT2	33.4	44.0	132%	3.0	2.8	7.5%	93%
SKN1	44.5	56.6	127%	4.0	3.6	7.5%	90%
KEN1	58.4	72.2	124%	5.3	5.8	9.5%	110%
MYS4	38.9	47.7	123%	3.5	3.2	7.9%	90%
BSK1	33.9	41.6	123%	3.1	2.6	7.5%	86%
HSR1	16.7	20.3	122%	1.5	1.1	6.3%	72%
RTN1	52.8	64.4	122%	4.8	5.1	9.4%	108%
FRT1	30.6	36.6	120%	2.8	3.0	9.5%	107%
HGS1	31.1	36.4	117%	2.8	2.5	8.1%	89%
BMH1	45.1	49.9	111%	4.1	3.9	9.1%	95%
DBP1	27.8	30.8	111%	2.5	2.1	8.0%	83%
HOS1	75.1	81.7	109%	6.8	6.0	8.7%	89%
HRBR	33.4	36.2	108%	3.0	3.5	11.3%	115%
RMR1	38.9	42.0	108%	3.5	3.6	10.2%	103%
HSN1	33.4	35.7	107%	3.0	2.6	8.6%	87%
YLK1	64.0	63.6	99%	5.8	4.9	9.0%	84%
SMG1	41.7	41.0	98%	3.8	2.9	8.3%	76%
HEB1	50.1	49.0	98%	4.5	4.0	9.7%	89%
HIR1	16.9	16.4	97%	1.5	1.7	12.4%	113%
NLG1	35.9	34.8	97%	3.4	3.3	11.3%	98%
DEV1	111.2	107.4	97%	10.1	9.3	10.2%	93%
RRN2	38.9	37.5	96%	3.5	2.7	8.3%	75%
HNR1	30.6	29.3	96%	2.8	3.0	12.1%	109%
SLG1	38.9	36.6	94%	3.7	3.1	10.0%	84%
MDY1	40.6	36.3	89%	3.7	2.8	9.0%	76%
NEL1	61.2	53.6	88%	5.5	4.0	8.7%	71%
CLK1	32.3	27.6	86%	2.9	2.5	10.6%	85%
RJN1	64.0	54.0	84%	5.8	3.8	8.2%	65%
TIP1	16.7	14.1	84%	1.5	1.2	10.3%	81%
HGN1	50.1	42.0	84%	4.5	3.1	8.7%	68%
KAD1	45.1	37.5	83%	4.1	3.8	12.0%	94%
MTK1	50.1	41.3	83%	4.5	3.1	8.9%	69%
PNY1	33.4	27.5	82%	3.0	1.9	7.9%	61%
BLG1	23.4	18.7	80%	2.2	1.4	8.8%	63%
MYS3	41.7	33.0	79%	3.8	3.1	11.1%	82%

16-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NLG1	3.33	5.12	154%	-1.79	0.32	0.24	5.6%	77%	0.07
MRT2	3.09	4.70	152%	-1.61	0.28	0.21	5.4%	77%	0.06
HSR1	1.55	1.74	113%	-0.20	0.14	0.14	9.5%	100%	0.00
HRBR	3.09	3.48	113%	-0.39	0.28	0.43	14.5%	153%	-0.15
DBP1	2.58	2.73	106%	-0.15	0.23	0.11	4.6%	45%	0.13
HLG1	4.38	4.50	103%	-0.12	0.41	0.03	0.8%	7%	0.38
CLK1	2.99	2.66	89%	0.33	0.27	0.34	15.3%	127%	-0.07
KEN1	5.41	4.69	87%	0.72	0.49	0.46	11.5%	93%	0.03
HGS1	2.88	2.48	86%	0.40	0.26	0.13	6.4%	51%	0.13
HEB1	4.64	3.98	86%	0.66	0.42	0.21	6.2%	50%	0.21
BMH1	4.17	3.45	83%	0.73	0.38	0.31	10.5%	81%	0.07
SKN1	4.12	3.31	80%	0.81	0.37	0.12	4.3%	32%	0.25
DEV1	10.30	8.24	80%	2.06	0.93	0.67	9.6%	72%	0.26
RTN1	4.89	3.64	74%	1.25	0.44	0.27	8.8%	61%	0.17
MTK1	4.64	3.33	72%	1.30	0.42	0.35	12.3%	83%	0.07
NGB1	3.35	2.39	71%	0.96	0.30	0.23	11.2%	75%	0.08
MYS3	3.86	2.68	69%	1.18	0.35	0.17	7.7%	50%	0.17
YLK1	5.92	4.06	69%	1.86	0.54	0.28	8.2%	53%	0.25
TIP1	1.55	1.05	68%	0.50	0.14	0.14	15.7%	100%	0.00
HGN1	4.64	3.10	67%	1.54	0.42	0.27	10.2%	64%	0.15
MYS4	3.61	2.35	65%	1.26	0.33	0.19	9.7%	59%	0.13
MYS2	2.47	1.56	63%	0.92	0.23	0.20	15.5%	87%	0.03
HOS1	6.95	4.11	59%	2.84	0.63	0.30	8.6%	48%	0.33
VIJ1	1.55	0.91	59%	0.64	0.14	0.11	13.7%	76%	0.03
MYS1	3.76	2.07	55%	1.69	0.34	0.17	9.7%	50%	0.17
KOT1	4.38	2.39	55%	1.99	0.40	0.21	10.6%	54%	0.18
HSN1	3.09	1.65	53%	1.44	0.28	0.19	13.8%	69%	0.09
KRP1	16.74	8.58	51%	8.16	1.51	0.77	10.5%	51%	0.75
HES1	6.18	3.02	49%	3.16	0.56	0.39	15.2%	69%	0.17
RJN1	5.92	2.85	48%	3.07	0.54	0.25	10.2%	46%	0.29
RMN1	2.42	1.12	46%	1.30	0.23	0.08	8.1%	34%	0.15
SNR1	3.61	1.49	41%	2.11	0.33	0.10	7.8%	30%	0.23
TMK1	8.24	3.28	40%	4.96	0.74	0.20	7.1%	26%	0.55
SLG1	3.61	1.44	40%	2.17	0.34	0.12	9.9%	35%	0.22
MDY1	3.76	1.22	32%	2.54	0.34	0.13	12.6%	38%	0.21
HIR1	1.56	0.50	32%	1.06	0.14	0.07	17.0%	51%	0.07
NEL1	5.67	1.75	31%	3.92	0.51	0.26	17.7%	51%	0.25

KRP1	180.8	139.2	77%	16.3	11.8	10.0%	72%
COX1	16.7	12.5	75%	1.5	1.3	11.9%	83%
NGB1	36.2	26.7	74%	3.3	1.8	8.1%	56%
KOT1	47.3	34.8	74%	4.3	2.7	9.3%	64%
HES1	66.7	48.8	73%	6.0	5.0	12.2%	84%
KOL1	52.8	37.6	71%	4.8	3.3	10.2%	68%
SNR1	38.9	27.6	71%	3.5	2.2	9.5%	63%
TMK1	89.0	61.8	69%	8.0	4.7	8.9%	58%
CTD1	122.4	83.6	68%	11.1	7.2	10.2%	65%
RMN1	26.1	16.6	63%	2.5	1.6	11.7%	66%
MYS1	40.6	24.8	61%	3.7	1.9	8.9%	51%
HLG1	47.3	27.4	58%	4.5	2.4	10.3%	53%
MLG1	22.2	11.2	51%	2.1	1.1	11.5%	52%
PLG1	25.7	12.1	47%	2.4	1.3	12.2%	52%
MYS2	26.7	10.5	39%	2.5	1.3	14.2%	50%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,358.3	2,130.4	90%	214.2	170.5	9.4%	80%

FRT1	2.83	0.82	29%	2.01	0.26	0.02	2.6%	7%	0.24
BLG1	2.16	0.60	28%	1.56	0.20	0.10	19.5%	49%	0.10
RRN2	3.61	1.00	28%	2.60	0.33	-0.01	-1.1%	-3%	0.34
KOL1	4.89	1.21	25%	3.68	0.44	0.10	9.9%	23%	0.34
BSK1	3.14	0.73	23%	2.41	0.28	0.09	13.9%	30%	0.20
CTD1	11.33	2.55	23%	8.78	1.02	0.27	12.5%	26%	0.75
HNR1	2.83	0.63	22%	2.20	0.26	0.10	19.5%	41%	0.15
COX1	1.55	0.34	22%	1.20	0.14	0.05	17.0%	36%	0.09
PNY1	3.09	0.61	20%	2.48	0.28	0.05	9.5%	18%	0.23
SMG1	3.86	0.69	18%	3.17	0.35	0.06	9.4%	16%	0.29
KAD1	4.17	0.69	17%	3.48	0.38	0.13	21.7%	34%	0.25
PLG1	2.38	0.35	15%	2.03	0.23	0.02	7.1%	9%	0.20
MLG1	2.06	0.23	11%	1.83	0.19	0.04	18.8%	18%	0.16
RMR1	3.61	0.36	10%	3.24	0.33	0.05	16.0%	15%	0.28
SUN1	2.01	0.04	2%	1.97	0.18	0.01	17.2%	3%	0.18
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	218.36	122.46	56%	#Error	19.83	9.91	9.5%	50%	#Error