

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
VIJ1	17.6	25.6	145%	1.6	2.3	10.4%	142%
SUN1	22.9	33.1	144%	2.1	2.0	7.0%	95%
MRT2	35.2	44.6	127%	3.2	2.9	7.6%	90%
SKN1	47.0	57.6	123%	4.2	3.7	7.5%	86%
FRT1	32.3	38.7	120%	2.9	3.1	9.5%	106%
KEN1	61.6	73.7	120%	5.6	5.9	9.5%	106%
HGS1	32.9	39.3	120%	3.0	2.8	8.4%	94%
RTN1	55.8	66.1	118%	5.0	5.3	9.4%	105%
HSR1	17.6	20.7	118%	1.6	1.1	6.3%	70%
BSK1	35.8	42.0	117%	3.2	2.7	7.5%	82%
MYS4	41.1	48.0	117%	3.7	3.2	7.9%	87%
DBP1	29.4	33.2	113%	2.7	2.3	8.3%	88%
BMH1	47.6	52.7	111%	4.3	4.1	9.1%	95%
HOS1	79.3	85.2	107%	7.2	6.3	8.7%	87%
HSN1	35.2	37.4	106%	3.2	2.8	8.9%	88%
RMR1	41.1	43.6	106%	3.7	3.9	10.4%	104%
HRBR	35.2	36.9	105%	3.2	3.6	11.4%	112%
YLK1	67.5	67.1	99%	6.1	5.2	9.1%	85%
HEB1	52.8	52.1	99%	4.8	4.4	9.9%	91%
HIR1	17.8	17.5	98%	1.6	1.8	12.2%	112%
RRN2	41.1	40.3	98%	3.7	2.9	8.5%	78%
DEV1	117.4	111.1	95%	10.6	9.7	10.3%	91%
SMG1	44.0	41.6	94%	4.0	2.9	8.3%	73%
SLG1	41.1	38.8	94%	3.9	3.3	9.9%	84%
HNR1	32.3	30.3	94%	2.9	3.1	12.2%	107%
NLG1	37.9	35.5	94%	3.6	3.4	11.2%	94%
CLK1	34.1	30.1	89%	3.1	2.7	10.7%	89%
NEL1	64.6	56.8	88%	5.8	4.3	8.9%	73%
MDY1	42.9	36.8	86%	3.9	2.8	9.1%	73%
KAD1	47.6	40.6	85%	4.3	4.2	12.2%	97%
RJN1	67.5	57.1	85%	6.1	4.0	8.3%	66%
NGB1	38.2	32.1	84%	3.4	2.1	7.7%	61%
HGN1	52.8	43.8	83%	4.8	3.3	8.9%	69%
TIP1	17.6	14.6	83%	1.6	1.3	10.3%	80%
MTK1	52.8	43.6	83%	4.8	3.4	9.1%	70%
PNY1	35.2	28.4	81%	3.2	1.9	8.0%	61%
COX1	17.6	14.0	80%	1.6	1.4	11.7%	87%

17-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NGB1	2.01	5.44	271%	-3.43	0.18	0.26	5.6%	143%	-0.08
COX1	0.93	1.55	167%	-0.62	0.08	0.14	10.6%	166%	-0.06
HGS1	1.73	2.87	166%	-1.14	0.16	0.31	12.6%	196%	-0.15
DBP1	1.55	2.42	157%	-0.87	0.14	0.23	11.1%	163%	-0.09
CLK1	1.79	2.38	133%	-0.58	0.16	0.26	13.0%	162%	-0.10
RRN2	2.16	2.84	131%	-0.68	0.20	0.24	10.0%	123%	-0.05
KAD1	2.50	3.11	124%	-0.61	0.23	0.37	14.1%	164%	-0.14
FRT1	1.70	2.07	122%	-0.37	0.15	0.15	8.5%	96%	0.01
HIR1	0.94	1.09	116%	-0.15	0.08	0.08	8.5%	93%	0.01
BMH1	2.50	2.79	112%	-0.29	0.23	0.21	8.8%	92%	0.02
HEB1	2.78	3.10	111%	-0.32	0.25	0.32	12.0%	126%	-0.06
HLG1	2.63	2.75	105%	-0.12	0.25	0.10	4.4%	41%	0.15
SLG1	2.16	2.24	103%	-0.07	0.20	0.18	9.2%	86%	0.03
MYS1	2.26	2.32	103%	-0.07	0.20	0.09	4.5%	44%	0.11
YLK1	3.55	3.50	98%	0.06	0.32	0.29	9.9%	91%	0.03
NEL1	3.40	3.22	95%	0.18	0.31	0.34	12.4%	110%	-0.03
KOL1	2.94	2.61	89%	0.32	0.27	0.29	13.3%	111%	-0.03
RJN1	3.55	3.11	87%	0.45	0.32	0.26	9.9%	81%	0.06
HSN1	1.85	1.61	87%	0.24	0.17	0.19	13.6%	111%	-0.02
HOS1	4.17	3.44	83%	0.73	0.38	0.22	7.6%	59%	0.16
MTK1	2.78	2.26	81%	0.52	0.25	0.22	11.5%	88%	0.03
PLG1	1.43	1.06	74%	0.37	0.14	0.13	14.4%	96%	0.01
KOT1	2.63	1.92	73%	0.70	0.24	0.11	7.0%	48%	0.12
RMR1	2.16	1.55	72%	0.61	0.20	0.22	16.7%	113%	-0.02
SNR1	2.16	1.52	70%	0.64	0.20	0.10	8.1%	53%	0.09
HGN1	2.78	1.82	65%	0.96	0.25	0.21	13.9%	85%	0.04
BLG1	1.30	0.81	62%	0.49	0.12	0.02	2.3%	13%	0.11
DEV1	6.18	3.71	60%	2.47	0.56	0.36	11.5%	65%	0.20
RTN1	2.94	1.72	59%	1.21	0.27	0.14	9.6%	53%	0.13
TIP1	0.93	0.53	57%	0.40	0.08	0.04	9.6%	52%	0.04
HNR1	1.70	0.91	53%	0.79	0.15	0.13	16.3%	82%	0.03
KRP1	10.04	5.17	51%	4.87	0.91	0.40	9.2%	44%	0.51
CTD1	6.80	3.27	48%	3.53	0.61	0.36	13.0%	58%	0.26
KEN1	3.24	1.48	46%	1.76	0.29	0.14	11.1%	47%	0.15
TMK1	4.94	2.19	44%	2.75	0.45	0.22	12.0%	50%	0.22
HSR1	0.93	0.40	43%	0.53	0.08	0.02	4.9%	20%	0.07
SKN1	2.47	1.01	41%	1.46	0.22	0.05	5.9%	23%	0.17

BLG1	24.7	19.5	79%	2.3	1.4	8.6%	61%
MYS3	44.0	33.6	76%	4.0	3.2	11.1%	79%
KRP1	190.8	144.3	76%	17.2	12.2	9.9%	71%
KOT1	49.9	36.7	73%	4.5	2.8	9.1%	63%
KOL1	55.8	40.2	72%	5.0	3.6	10.4%	71%
SNR1	41.1	29.1	71%	3.7	2.3	9.4%	63%
HES1	70.5	49.2	70%	6.4	5.1	12.2%	80%
TMK1	93.9	63.9	68%	8.5	4.9	9.0%	58%
CTD1	129.2	86.9	67%	11.7	7.6	10.3%	65%
MYS1	42.9	27.1	63%	3.9	2.0	8.5%	50%
RMN1	27.6	16.9	61%	2.6	1.7	11.6%	63%
HLG1	49.9	30.1	60%	4.7	2.5	9.8%	53%
MLG1	23.5	11.5	49%	2.2	1.1	11.6%	51%
PLG1	27.1	13.2	49%	2.6	1.4	12.4%	54%
MYS2	28.2	10.5	37%	2.7	1.3	14.2%	47%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,489.3	2,223.3	89%	226.1	178.6	9.5%	79%

HRBR	1.85	0.74	40%	1.11	0.17	0.08	12.0%	45%	0.09
PNY1	1.85	0.72	39%	1.13	0.17	0.07	11.3%	41%	0.10
NLG1	2.00	0.69	35%	1.30	0.19	0.05	9.3%	29%	0.13
MRT2	1.85	0.57	31%	1.29	0.17	0.06	12.3%	35%	0.11
VIJ1	0.93	0.28	30%	0.65	0.08	0.04	16.6%	46%	0.04
MYS3	2.32	0.67	29%	1.65	0.21	0.05	9.5%	26%	0.16
SUN1	1.21	0.33	27%	0.88	0.11	0.03	11.1%	28%	0.08
SMG1	2.32	0.60	26%	1.72	0.21	0.05	9.8%	24%	0.16
BSK1	1.88	0.44	23%	1.45	0.17	0.02	4.3%	9%	0.15
RMN1	1.45	0.30	21%	1.15	0.14	0.02	6.1%	11%	0.12
MDY1	2.26	0.45	20%	1.80	0.20	0.05	13.5%	26%	0.15
MLG1	1.24	0.24	19%	1.00	0.12	0.03	13.4%	23%	0.09
MYS4	2.16	0.22	10%	1.94	0.20	0.04	18.6%	18%	0.16
HES1	3.71	0.35	9%	3.36	0.34	0.05	18.2%	16%	0.28
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	92.38	71%	#Error	11.90	8.03	10.3%	67%	#Error