

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
VIJ1	18.2	25.9	142%	1.6	2.3	10.3%	137%
SUN1	23.7	33.6	142%	2.1	1.8	6.3%	84%
SKN1	48.6	60.4	124%	4.4	3.7	7.3%	84%
MRT2	36.5	45.2	124%	3.3	2.9	7.6%	88%
HGS1	34.0	41.2	121%	3.1	2.9	8.3%	94%
KEN1	63.8	76.7	120%	5.8	6.2	9.5%	107%
MYS4	42.5	50.1	118%	3.8	3.4	8.0%	88%
FRT1	33.4	39.3	117%	3.0	3.1	9.5%	104%
RTN1	57.7	67.7	117%	5.2	5.4	9.4%	103%
BSK1	37.1	43.1	116%	3.4	2.7	7.4%	80%
HSR1	18.2	21.1	116%	1.6	1.1	6.3%	68%
DBP1	30.4	34.2	113%	2.7	2.3	8.0%	84%
BMH1	49.2	55.1	112%	4.4	4.1	8.8%	92%
HOS1	82.0	88.8	108%	7.4	6.5	8.6%	87%
RMR1	42.5	44.7	105%	3.8	4.0	10.5%	104%
HSN1	36.5	37.4	103%	3.3	2.8	9.0%	86%
HRBR	36.5	37.3	102%	3.3	3.6	11.2%	108%
YLK1	69.9	69.0	99%	6.3	5.4	9.3%	86%
RRN2	42.5	41.5	98%	3.8	3.0	8.7%	79%
HIR1	18.4	17.8	97%	1.7	1.8	12.2%	111%
HEB1	54.7	52.5	96%	4.9	4.4	9.9%	89%
NLG1	39.2	37.1	94%	3.7	3.5	11.1%	94%
SMG1	45.6	43.0	94%	4.1	3.0	8.2%	72%
SLG1	42.5	39.7	93%	4.0	3.3	9.9%	83%
DEV1	121.5	113.2	93%	11.0	9.8	10.3%	90%
HNR1	33.4	31.0	93%	3.0	3.2	12.3%	107%
NEL1	66.8	60.4	90%	6.0	4.4	8.7%	74%
CLK1	35.2	31.7	90%	3.2	2.9	10.9%	92%
TIP1	18.2	16.0	88%	1.6	1.4	10.7%	88%
KAD1	49.2	41.5	84%	4.4	4.3	12.3%	97%
RJN1	69.9	58.6	84%	6.3	4.2	8.4%	66%
HGN1	54.7	45.7	84%	4.9	3.5	8.9%	70%
NGB1	39.5	32.9	83%	3.6	2.1	7.7%	60%
MDY1	44.4	36.8	83%	4.0	2.8	9.1%	71%
MTK1	54.7	44.8	82%	4.9	3.4	9.0%	69%
PNY1	36.5	28.8	79%	3.3	2.0	8.1%	60%
COX1	18.2	14.2	78%	1.6	1.4	11.6%	85%

18-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
TIP1	0.62	1.45	235%	-0.83	0.06	0.19	15.1%	332%	-0.13
MYS1	1.50	3.31	220%	-1.80	0.14	0.21	7.5%	155%	-0.07
SKN1	1.65	2.76	168%	-1.12	0.15	0.06	2.5%	39%	0.09
HGS1	1.15	1.86	161%	-0.71	0.10	0.09	5.6%	84%	0.02
NEL1	2.27	3.58	158%	-1.31	0.20	0.22	7.2%	107%	-0.01
MYS2	0.99	1.52	153%	-0.53	0.09	0.10	7.4%	102%	0.00
MYS4	1.44	2.19	152%	-0.74	0.13	0.19	10.0%	142%	-0.05
BMH1	1.67	2.41	144%	-0.74	0.15	0.09	4.6%	63%	0.06
KEN1	2.16	3.05	141%	-0.89	0.20	0.27	10.3%	136%	-0.07
CLK1	1.19	1.57	132%	-0.38	0.11	0.20	14.9%	184%	-0.09
HOS1	2.78	3.60	129%	-0.81	0.25	0.28	9.2%	111%	-0.03
NLG1	1.33	1.58	119%	-0.25	0.13	0.11	8.5%	90%	0.01
HGN1	1.85	1.96	106%	-0.10	0.17	0.18	11.0%	108%	-0.01
SNR1	1.44	1.40	97%	0.05	0.13	0.13	11.1%	100%	0.00
DBP1	1.03	0.99	97%	0.04	0.09	0.08	9.0%	81%	0.02
SMG1	1.55	1.36	88%	0.18	0.14	0.08	7.3%	60%	0.06
BSK1	1.26	1.08	86%	0.18	0.11	0.05	5.0%	40%	0.07
RRN2	1.44	1.19	82%	0.26	0.13	0.15	15.2%	117%	-0.02
RTN1	1.96	1.59	81%	0.37	0.18	0.14	10.6%	81%	0.03
YLK1	2.37	1.86	79%	0.51	0.21	0.29	18.5%	136%	-0.08
RMR1	1.44	1.12	77%	0.33	0.13	0.14	14.5%	105%	-0.01
SUN1	0.80	0.56	70%	0.24	0.07	-0.17	-36.2%	-237%	0.24
TMK1	3.30	2.26	69%	1.03	0.30	0.20	10.2%	66%	0.10
HNR1	1.13	0.78	68%	0.36	0.10	0.09	13.7%	88%	0.01
CTD1	4.53	3.03	67%	1.50	0.41	0.32	12.3%	77%	0.09
MTK1	1.85	1.24	67%	0.62	0.17	0.09	8.8%	55%	0.08
KOL1	1.96	1.28	65%	0.68	0.18	0.11	10.3%	63%	0.07
KOT1	1.75	1.14	65%	0.61	0.16	0.11	11.7%	71%	0.05
RJN1	2.37	1.54	65%	0.83	0.21	0.15	11.4%	69%	0.07
KRP1	6.70	4.17	62%	2.53	0.61	0.39	10.9%	64%	0.22
SLG1	1.44	0.89	62%	0.56	0.14	0.07	9.2%	50%	0.07
HLG1	1.75	0.98	56%	0.77	0.17	0.04	4.5%	23%	0.13
MYS3	1.55	0.86	56%	0.68	0.14	0.05	7.1%	37%	0.09
HIR1	0.62	0.35	55%	0.28	0.06	0.04	14.7%	77%	0.01
NGB1	1.34	0.74	55%	0.60	0.12	0.07	10.8%	56%	0.05
MRT2	1.24	0.66	54%	0.57	0.11	0.06	10.7%	54%	0.05
KAD1	1.67	0.88	53%	0.79	0.15	0.14	18.3%	91%	0.01

BLG1	25.5	19.5	76%	2.4	1.4	8.6%	59%
MYS3	45.6	34.5	76%	4.1	3.1	10.7%	76%
KRP1	197.5	148.5	75%	17.8	12.5	9.9%	70%
KOT1	51.7	37.8	73%	4.7	2.9	9.0%	62%
KOL1	57.7	41.5	72%	5.2	3.7	10.4%	70%
SNR1	42.5	30.2	71%	3.8	2.4	9.4%	63%
MYS1	44.4	30.4	69%	4.0	2.2	8.4%	54%
HES1	72.9	49.7	68%	6.6	5.2	12.2%	78%
TMK1	97.2	66.2	68%	8.8	5.1	9.1%	58%
CTD1	133.7	89.9	67%	12.1	7.8	10.3%	65%
HLG1	51.7	31.1	60%	4.9	2.5	9.6%	52%
RMN1	28.6	17.0	60%	2.7	1.7	11.7%	62%
PLG1	28.0	13.6	49%	2.7	1.4	12.3%	54%
MLG1	24.3	11.8	49%	2.3	1.2	11.5%	50%
MYS2	29.2	12.0	41%	2.8	1.4	13.3%	49%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,576.6	2,291.9	89%	234.0	183.2	9.4%	78%

HSR1	0.62	0.32	53%	0.29	0.06	0.02	6.5%	32%	0.04
DEV1	4.12	2.04	50%	2.08	0.37	0.21	12.4%	58%	0.16
VIJ1	0.62	0.30	49%	0.31	0.06	0.02	8.9%	41%	0.03
FRT1	1.13	0.54	48%	0.59	0.10	0.05	11.2%	50%	0.05
PLG1	0.95	0.44	46%	0.51	0.09	0.03	8.4%	35%	0.06
MLG1	0.82	0.34	41%	0.48	0.08	0.03	10.7%	39%	0.05
HEB1	1.85	0.72	39%	1.14	0.17	0.08	12.4%	45%	0.09
HSN1	1.24	0.44	35%	0.80	0.11	0.06	15.0%	50%	0.06
HRBR	1.24	0.42	34%	0.82	0.11	0.00	0.9%	3%	0.11
COX1	0.62	0.19	31%	0.43	0.06	0.01	5.7%	16%	0.05
PNY1	1.24	0.36	29%	0.87	0.11	0.06	20.7%	57%	0.05
HES1	2.47	0.53	22%	1.94	0.22	0.06	14.0%	28%	0.16
RMN1	0.97	0.15	16%	0.81	0.09	0.03	21.0%	30%	0.06
MDY1	1.50	0.04	3%	1.46	0.14	0.01	22.2%	5%	0.13
BLG1	0.87	0.00	0%	0.87	0.08	0.00	0.0%	0%	0.08
CNP1	0.00	0.00	0%	0.00	0.00	0.00	0.0%	0%	0.00
Total	87.34	69.62	80%	#Error	7.93	5.66	9.6%	71%	#Error