

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	24.9	34.1	137%	2.3	1.8	6.3%	82%
VIJ1	19.2	26.2	137%	1.7	2.3	10.3%	131%
MRT2	38.3	47.8	125%	3.5	3.0	7.3%	85%
SKN1	51.1	61.2	120%	4.6	3.7	7.2%	81%
HGS1	35.8	42.5	119%	3.2	2.9	8.2%	91%
MYS4	44.7	53.1	119%	4.0	3.5	7.8%	87%
KEN1	67.1	79.3	118%	6.1	6.3	9.4%	104%
BSK1	39.0	45.2	116%	3.5	2.8	7.3%	79%
FRT1	35.1	40.5	115%	3.2	3.3	9.5%	103%
RTN1	60.7	69.4	114%	5.5	5.5	9.4%	101%
DBP1	31.9	35.5	111%	2.9	2.4	8.0%	83%
HSR1	19.2	21.1	110%	1.7	1.1	6.3%	65%
HOS1	86.2	94.4	109%	7.8	7.0	8.7%	90%
BMH1	51.7	56.5	109%	4.7	4.2	8.8%	90%
RMR1	44.7	45.8	102%	4.0	4.1	10.6%	102%
HRBR	38.3	38.7	101%	3.5	3.7	11.3%	107%
HSN1	38.3	38.7	101%	3.5	2.9	8.8%	84%
RRN2	44.7	44.2	99%	4.0	3.3	8.8%	82%
YLK1	73.4	70.8	96%	6.6	5.6	9.3%	84%
SMG1	47.9	44.5	93%	4.3	3.1	8.2%	72%
HNR1	35.1	32.3	92%	3.2	3.4	12.4%	107%
HEB1	57.5	52.9	92%	5.2	4.4	9.9%	85%
HIR1	19.3	17.8	92%	1.7	1.8	12.2%	106%
DEV1	127.7	117.3	92%	11.5	10.1	10.1%	87%
NEL1	70.2	64.3	91%	6.3	4.6	8.4%	72%
NLG1	41.2	37.7	91%	3.9	3.6	11.2%	92%
TIP1	19.2	17.4	91%	1.7	1.6	10.9%	93%
SLG1	44.7	40.0	89%	4.2	3.3	9.9%	79%
CLK1	37.0	32.9	89%	3.3	3.1	11.0%	92%
MTK1	57.5	49.8	87%	5.2	3.7	8.8%	71%
NGB1	41.5	35.1	85%	3.8	2.3	7.7%	61%
HGN1	57.5	47.8	83%	5.2	3.7	9.1%	71%
KAD1	51.7	42.9	83%	4.7	4.5	12.2%	95%
RJN1	73.4	60.8	83%	6.6	4.3	8.4%	65%
MDY1	46.6	38.5	83%	4.2	3.0	9.2%	71%
COX1	19.2	14.6	76%	1.7	1.4	11.5%	82%
PNY1	38.3	28.7	75%	3.5	2.0	8.2%	58%

19-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MTK1	2.78	4.99	179%	-2.21	0.25	0.27	6.3%	107%	-0.02
TIP1	0.93	1.41	153%	-0.49	0.08	0.16	13.1%	188%	-0.07
MRT2	1.85	2.54	137%	-0.69	0.17	0.04	1.7%	22%	0.13
MYS4	2.16	2.94	136%	-0.78	0.20	0.12	4.9%	62%	0.07
HOS1	4.17	5.59	134%	-1.42	0.38	0.51	10.7%	134%	-0.13
KOL1	2.94	3.82	130%	-0.88	0.27	0.22	6.9%	84%	0.04
RRN2	2.16	2.67	124%	-0.51	0.20	0.26	11.7%	135%	-0.07
BSK1	1.88	2.10	111%	-0.21	0.17	0.08	4.5%	47%	0.09
NGB1	2.01	2.23	111%	-0.22	0.18	0.16	8.5%	88%	0.02
DBP1	1.55	1.27	82%	0.28	0.14	0.08	7.4%	56%	0.06
KEN1	3.24	2.55	78%	0.70	0.29	0.16	7.6%	56%	0.13
HNR1	1.70	1.32	77%	0.38	0.15	0.17	14.9%	108%	-0.01
HGS1	1.73	1.33	77%	0.40	0.16	0.10	8.8%	64%	0.06
HRBR	1.85	1.41	76%	0.44	0.17	0.14	11.9%	85%	0.03
FRT1	1.70	1.27	75%	0.43	0.15	0.11	10.4%	73%	0.04
MDY1	2.26	1.65	73%	0.60	0.20	0.18	12.7%	88%	0.02
HGN1	2.78	2.03	73%	0.75	0.25	0.22	13.1%	89%	0.03
HSN1	1.85	1.32	71%	0.53	0.17	0.06	5.0%	33%	0.11
DEV1	6.18	4.14	67%	2.04	0.56	0.27	7.7%	48%	0.29
SMG1	2.32	1.55	67%	0.77	0.21	0.13	10.2%	64%	0.08
NEL1	3.40	2.17	64%	1.23	0.31	0.14	7.9%	47%	0.16
CLK1	1.79	1.14	64%	0.65	0.16	0.12	12.8%	76%	0.04
RTN1	2.94	1.72	59%	1.21	0.27	0.16	11.2%	61%	0.10
KAD1	2.50	1.44	57%	1.07	0.23	0.14	11.3%	61%	0.09
BMH1	2.50	1.40	56%	1.11	0.23	0.08	6.9%	36%	0.14
KRP1	10.04	5.23	52%	4.81	0.91	0.48	10.8%	53%	0.43
RMR1	2.16	1.12	52%	1.04	0.20	0.13	13.4%	65%	0.07
YLK1	3.55	1.76	50%	1.79	0.32	0.14	9.6%	45%	0.18
BLG1	1.30	0.63	49%	0.67	0.12	0.04	7.9%	34%	0.08
COX1	0.93	0.44	47%	0.49	0.08	0.02	6.1%	27%	0.06
MYS2	1.48	0.66	44%	0.83	0.14	0.07	12.3%	49%	0.07
PLG1	1.43	0.62	44%	0.81	0.14	0.04	8.5%	33%	0.09
SUN1	1.21	0.51	43%	0.69	0.11	0.04	10.1%	40%	0.07
MYS3	2.32	0.96	42%	1.36	0.21	0.09	10.7%	42%	0.12
RJN1	3.55	1.41	40%	2.14	0.32	0.11	9.1%	34%	0.21
SKN1	2.47	0.81	33%	1.66	0.22	0.03	4.1%	13%	0.19
NLG1	2.00	0.65	33%	1.34	0.19	0.08	14.9%	43%	0.11

BLG1	26.8	20.1	75%	2.5	1.5	8.6%	58%
KOL1	60.7	45.3	75%	5.5	3.9	10.1%	71%
KRP1	207.5	153.7	74%	18.8	12.9	9.9%	69%
MYS3	47.9	35.5	74%	4.3	3.2	10.7%	74%
KOT1	54.3	38.5	71%	4.9	3.0	9.1%	60%
SNR1	44.7	30.6	68%	4.0	2.5	9.5%	61%
HES1	76.6	50.7	66%	6.9	5.3	12.3%	77%
MYS1	46.6	30.8	66%	4.2	2.2	8.4%	52%
TMK1	102.2	67.6	66%	9.2	5.2	9.0%	56%
CTD1	140.5	91.1	65%	12.7	8.0	10.4%	63%
RMN1	30.0	17.5	58%	2.8	1.7	11.7%	61%
HLG1	54.3	31.2	57%	5.1	2.6	9.7%	50%
PLG1	29.5	14.3	48%	2.8	1.5	12.2%	53%
MLG1	25.5	11.8	46%	2.4	1.2	11.5%	48%
MYS2	30.7	12.7	41%	2.9	1.4	13.3%	49%
CNP1	0.0	0.0	0%	0.0	0.0	0.0%	0%
Total	2,707.7	2,371.6	88%	245.9	189.3	9.4%	77%

RMN1	1.45	0.47	32%	0.98	0.14	0.05	13.8%	40%	0.08
VIJ1	0.93	0.26	28%	0.67	0.08	0.02	8.9%	23%	0.06
TMK1	4.94	1.34	27%	3.60	0.45	0.08	7.4%	19%	0.36
HES1	3.71	1.00	27%	2.71	0.34	0.15	17.8%	45%	0.18
KOT1	2.63	0.64	24%	1.99	0.24	0.09	16.1%	37%	0.15
SNR1	2.16	0.42	19%	1.74	0.20	0.07	19.1%	35%	0.13
CTD1	6.80	1.24	18%	5.56	0.61	0.17	16.1%	27%	0.45
MYS1	2.26	0.41	18%	1.85	0.20	0.04	11.2%	19%	0.17
HEB1	2.78	0.38	14%	2.40	0.25	0.05	14.2%	18%	0.21
SLG1	2.16	0.26	12%	1.90	0.20	0.01	4.9%	5%	0.19
HLG1	2.63	0.05	2%	2.57	0.25	0.01	24.3%	4%	0.24
MLG1	1.24	0.02	2%	1.21	0.12	0.00	0.0%	0%	0.12
HIR1	0.94	0.00	0%	0.94	0.08	0.00	0.0%	0%	0.08
HSR1	0.93	0.00	0%	0.93	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
PNY1	1.85	-0.06	-3%	1.91	0.17	0.02	-34.0%	10%	0.15
Total	131.02	77.22	59%	#Error	11.90	6.12	9.4%	51%	#Error