

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	26.1	35.3	135%	2.4	1.9	6.3%	80%
VIJ1	20.1	26.4	131%	1.8	2.2	10.0%	123%
MRT2	40.2	47.9	119%	3.6	3.0	7.3%	81%
HGS1	37.5	44.4	118%	3.4	3.1	8.2%	90%
KEN1	70.3	82.5	117%	6.4	6.6	9.4%	103%
SKN1	53.6	62.5	117%	4.8	3.8	7.3%	79%
BSK1	40.8	47.5	116%	3.7	2.9	7.1%	78%
MYS4	46.9	54.2	116%	4.2	3.6	7.9%	85%
RTN1	63.6	71.9	113%	5.7	5.8	9.6%	101%
FRT1	36.8	41.5	113%	3.3	3.3	9.4%	100%
DBP1	33.5	36.3	108%	3.0	2.4	7.9%	80%
HOS1	90.4	96.9	107%	8.2	7.3	8.8%	89%
BMH1	54.2	57.6	106%	4.9	4.3	8.8%	88%
HSR1	20.1	21.2	106%	1.8	1.1	6.3%	63%
RMR1	46.9	46.5	99%	4.2	4.2	10.7%	100%
HSN1	40.2	39.7	99%	3.6	2.9	8.8%	81%
RRN2	46.9	46.2	98%	4.2	3.5	9.1%	84%
HRBR	40.2	39.0	97%	3.6	3.7	11.3%	103%
NEL1	73.6	69.7	95%	6.7	4.9	8.3%	74%
HEB1	60.3	56.4	94%	5.4	4.6	9.6%	85%
YLK1	77.0	71.9	93%	7.0	5.7	9.3%	81%
HNR1	36.8	33.8	92%	3.3	3.5	12.3%	106%
CLK1	38.8	34.8	90%	3.5	3.3	11.1%	93%
SMG1	50.2	45.0	90%	4.5	3.2	8.3%	70%
DEV1	133.9	119.5	89%	12.1	10.4	10.2%	86%
TIP1	20.1	17.7	88%	1.8	1.6	10.3%	85%
HIR1	20.3	17.9	88%	1.8	1.9	12.3%	101%
NLG1	43.2	37.7	87%	4.1	3.6	11.2%	87%
SLG1	46.9	40.0	85%	4.4	3.3	9.9%	75%
NGB1	43.5	36.9	85%	3.9	2.4	7.6%	60%
MTK1	60.3	50.6	84%	5.4	3.8	8.8%	69%
HGN1	60.3	50.2	83%	5.4	3.9	9.1%	71%
RJN1	77.0	64.1	83%	7.0	4.5	8.3%	65%
KAD1	54.2	45.1	83%	4.9	4.7	12.3%	96%
MDY1	48.9	39.5	81%	4.4	3.1	9.2%	70%
COX1	20.1	15.3	76%	1.8	1.5	11.6%	83%
KOL1	63.6	48.1	76%	5.7	4.2	10.3%	73%

20-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NEL1	3.40	5.46	161%	-2.06	0.31	0.33	7.2%	109%	-0.03
BSK1	1.88	2.34	124%	-0.46	0.17	0.10	5.1%	60%	0.07
HEB1	2.78	3.45	124%	-0.67	0.25	0.18	6.1%	72%	0.07
CLK1	1.79	1.98	111%	-0.19	0.16	0.21	12.6%	130%	-0.05
HGS1	1.73	1.86	108%	-0.13	0.16	0.12	7.8%	79%	0.03
SUN1	1.21	1.19	98%	0.02	0.11	0.06	5.6%	52%	0.05
KEN1	3.24	3.18	98%	0.07	0.29	0.23	8.5%	78%	0.06
KOL1	2.94	2.85	97%	0.09	0.27	0.30	12.4%	113%	-0.03
RJN1	3.55	3.37	95%	0.18	0.32	0.16	5.8%	51%	0.16
RRN2	2.16	1.98	92%	0.18	0.20	0.23	13.9%	120%	-0.04
NGB1	2.01	1.81	90%	0.20	0.18	0.07	4.4%	38%	0.11
KAD1	2.50	2.22	89%	0.28	0.23	0.24	12.9%	108%	-0.02
HGN1	2.78	2.46	89%	0.32	0.25	0.20	9.6%	80%	0.05
RTN1	2.94	2.50	85%	0.43	0.27	0.29	13.6%	109%	-0.02
HNR1	1.70	1.41	83%	0.29	0.15	0.14	11.8%	92%	0.01
KRP1	10.04	8.23	82%	1.81	0.91	0.63	9.1%	70%	0.27
COX1	0.93	0.71	77%	0.21	0.08	0.08	13.4%	97%	0.00
PNY1	1.85	1.42	76%	0.44	0.17	0.10	8.5%	61%	0.07
HOS1	4.17	2.58	62%	1.59	0.38	0.27	12.5%	73%	0.10
KOT1	2.63	1.60	61%	1.03	0.24	0.04	3.1%	18%	0.20
HLG1	2.63	1.57	60%	1.06	0.25	0.23	17.6%	94%	0.01
FRT1	1.70	0.93	55%	0.77	0.15	0.06	7.4%	38%	0.10
SKN1	2.47	1.29	52%	1.18	0.22	0.11	9.6%	47%	0.12
DBP1	1.55	0.79	51%	0.76	0.14	0.03	5.0%	24%	0.11
HSN1	1.85	0.93	50%	0.92	0.17	0.04	5.5%	26%	0.12
MYS4	2.16	1.08	50%	1.09	0.20	0.09	10.0%	47%	0.10
BLG1	1.30	0.59	46%	0.71	0.12	0.04	8.8%	36%	0.08
MDY1	2.26	1.03	46%	1.23	0.20	0.09	10.0%	43%	0.12
BMH1	2.50	1.13	45%	1.37	0.23	0.10	10.6%	45%	0.12
TMK1	4.94	2.13	43%	2.82	0.45	0.22	12.3%	50%	0.23
MYS3	2.32	0.96	41%	1.36	0.21	0.14	16.7%	65%	0.07
RMN1	1.45	0.57	39%	0.88	0.14	0.09	17.9%	63%	0.05
MLG1	1.24	0.47	38%	0.77	0.12	0.05	11.6%	39%	0.07
DEV1	6.18	2.16	35%	4.02	0.56	0.28	15.1%	50%	0.28
SNR1	2.16	0.69	32%	1.47	0.20	0.06	11.0%	33%	0.13
RMR1	2.16	0.68	31%	1.49	0.20	0.11	20.0%	58%	0.08
YLK1	3.55	1.10	31%	2.45	0.32	0.10	10.7%	31%	0.22

PNY1	40.2	30.1	75%	3.6	2.1	8.2%	58%
KRP1	217.6	162.0	74%	19.7	13.6	9.9%	69%
BLG1	28.1	20.7	74%	2.7	1.5	8.6%	57%
MYS3	50.2	36.4	73%	4.5	3.4	10.9%	74%
KOT1	56.9	40.1	70%	5.1	3.0	8.8%	58%
SNR1	46.9	31.3	67%	4.2	2.5	9.6%	60%
TMK1	107.1	69.7	65%	9.7	5.4	9.1%	56%
HES1	80.3	51.4	64%	7.3	5.4	12.4%	74%
MYS1	48.9	31.1	64%	4.4	2.2	8.4%	50%
CTD1	147.3	92.9	63%	13.3	8.1	10.3%	61%
HLG1	56.9	32.7	58%	5.4	2.8	10.1%	52%
RMN1	31.5	18.1	57%	3.0	1.8	11.9%	61%
PLG1	30.9	14.4	47%	2.9	1.5	12.3%	51%
MLG1	26.8	12.3	46%	2.5	1.2	11.5%	47%
MYS2	32.1	12.7	39%	3.0	1.4	13.3%	47%
CNP1	0.0	0.7	0%	0.0	0.1	12.0%	0%
Total	2,838.7	2,448.2	86%	257.8	195.6	9.4%	76%

MTK1	2.78	0.78	28%	2.00	0.25	0.06	9.1%	24%	0.19
TIP1	0.93	0.26	28%	0.67	0.08	-0.06	-26.5%	-70%	0.14
CTD1	6.80	1.76	26%	5.04	0.61	0.13	9.0%	22%	0.48
SMG1	2.32	0.47	20%	1.85	0.21	0.05	12.3%	23%	0.16
VIJ1	0.93	0.17	19%	0.75	0.08	-0.05	-32.8%	-58%	0.13
HES1	3.71	0.66	18%	3.05	0.34	0.08	14.2%	24%	0.26
HSR1	0.93	0.16	17%	0.77	0.08	0.01	8.5%	13%	0.07
HRBR	1.85	0.30	16%	1.56	0.17	0.03	12.1%	18%	0.14
MYS1	2.26	0.31	14%	1.95	0.20	0.02	6.3%	8%	0.19
PLG1	1.43	0.15	11%	1.27	0.14	0.03	21.5%	21%	0.11
HIR1	0.94	0.07	7%	0.87	0.08	0.01	16.2%	11%	0.07
MRT2	1.85	0.10	5%	1.75	0.17	0.00	0.9%	0%	0.17
NLG1	2.00	0.00	0%	2.00	0.19	0.00	0.0%	0%	0.19
SLG1	2.16	0.00	0%	2.16	0.20	0.00	0.0%	0%	0.20
CNP1	0.00	0.73	0%	-0.73	0.00	0.07	12.0%	0%	-0.07
MYS2	1.48	-0.02	-1%	1.50	0.14	0.00	24.1%	-3%	0.14
Total	131.02	76.61	58%	54.41	11.90	6.23	9.6%	52%	5.66