

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
SUN1	27.3	35.7	131%	2.5	1.9	6.4%	78%
HGS1	39.2	50.1	128%	3.5	3.5	8.3%	100%
VIJ1	21.0	26.6	126%	1.9	2.3	10.0%	119%
MRT2	42.0	49.7	118%	3.8	3.1	7.4%	82%
MYS4	49.0	56.0	114%	4.4	3.7	7.9%	84%
BSK1	42.7	48.5	114%	3.9	3.0	7.3%	78%
KEN1	73.5	83.1	113%	6.6	6.6	9.4%	100%
FRT1	38.5	43.4	113%	3.5	3.4	9.2%	98%
SKN1	56.0	62.8	112%	5.1	3.9	7.3%	76%
RTN1	66.5	74.5	112%	6.0	6.0	9.4%	99%
DBP1	35.0	37.1	106%	3.2	2.5	7.8%	78%
HOS1	94.6	99.5	105%	8.5	7.5	8.9%	88%
BMH1	56.7	57.8	102%	5.1	4.3	8.8%	84%
HSR1	21.0	21.2	101%	1.9	1.1	6.3%	60%
HSN1	42.0	41.7	99%	3.8	3.1	8.7%	81%
HRBR	42.0	40.4	96%	3.8	3.8	11.2%	101%
RRN2	49.0	47.0	96%	4.4	3.7	9.2%	82%
RMR1	49.0	46.9	96%	4.4	4.3	10.7%	96%
YLK1	80.5	75.1	93%	7.3	5.8	9.1%	80%
NEL1	77.0	70.8	92%	7.0	5.0	8.3%	72%
HEB1	63.0	57.6	91%	5.7	4.8	9.8%	84%
CLK1	40.6	36.1	89%	3.7	3.4	11.1%	93%
HNR1	38.5	34.3	89%	3.5	3.6	12.3%	103%
DEV1	140.1	124.4	89%	12.7	10.6	10.1%	84%
SMG1	52.5	45.8	87%	4.7	3.2	8.3%	68%
TIP1	21.0	18.0	86%	1.9	1.5	10.0%	81%
HIR1	21.2	18.1	85%	1.9	1.9	12.3%	98%
NLG1	45.2	38.1	84%	4.3	3.6	11.3%	85%
SLG1	49.0	40.6	83%	4.6	3.4	9.9%	73%
KAD1	56.7	47.0	83%	5.1	4.9	12.4%	96%
RJN1	80.5	66.5	83%	7.3	4.7	8.3%	64%
MTK1	63.0	51.8	82%	5.7	3.9	8.9%	69%
HGN1	63.0	51.7	82%	5.7	4.0	9.1%	70%
NGB1	45.5	37.2	82%	4.1	2.4	7.6%	58%
MDY1	51.1	41.1	80%	4.6	3.2	9.2%	70%
COX1	21.0	15.9	76%	1.9	1.6	11.6%	82%
KRP1	227.6	169.3	74%	20.6	14.2	9.9%	69%

21-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HGS1	1.73	5.76	333%	-4.03	0.16	0.48	9.8%	306%	-0.32
FRT1	1.70	1.98	117%	-0.28	0.15	0.08	4.8%	52%	0.07
MLG1	1.24	1.40	113%	-0.17	0.12	0.07	5.8%	59%	0.05
HSN1	1.85	2.01	108%	-0.15	0.17	0.14	8.2%	83%	0.03
MRT2	1.85	1.79	97%	0.06	0.17	0.15	10.2%	92%	0.01
YLK1	3.55	3.20	90%	0.35	0.32	0.13	4.9%	42%	0.19
RTN1	2.94	2.58	88%	0.36	0.27	0.13	6.1%	50%	0.13
MYS4	2.16	1.80	83%	0.37	0.20	0.11	7.3%	57%	0.08
DEV1	6.18	4.97	80%	1.21	0.56	0.27	6.5%	49%	0.28
KRP1	10.04	7.36	73%	2.68	0.91	0.63	10.2%	70%	0.27
CLK1	1.79	1.31	73%	0.49	0.16	0.12	11.0%	75%	0.04
KAD1	2.50	1.82	73%	0.68	0.23	0.23	15.1%	103%	-0.01
MDY1	2.26	1.62	72%	0.64	0.20	0.12	8.5%	57%	0.09
HRBR	1.85	1.32	71%	0.54	0.17	0.11	10.1%	68%	0.05
MYS1	2.26	1.53	68%	0.72	0.20	0.07	5.3%	34%	0.14
RJN1	3.55	2.40	68%	1.15	0.32	0.19	9.4%	60%	0.13
HOS1	4.17	2.57	61%	1.61	0.38	0.23	10.5%	60%	0.15
CTD1	6.80	4.03	59%	2.77	0.61	0.34	9.8%	55%	0.28
MYS3	2.32	1.37	59%	0.95	0.21	0.19	16.4%	91%	0.02
COX1	0.93	0.53	58%	0.39	0.08	0.05	11.7%	63%	0.03
KOT1	2.63	1.49	57%	1.14	0.24	0.09	7.3%	39%	0.15
HLG1	2.63	1.46	56%	1.16	0.25	0.14	11.3%	56%	0.11
DBP1	1.55	0.85	55%	0.69	0.14	0.04	5.3%	27%	0.10
HGN1	2.78	1.49	54%	1.29	0.25	0.10	8.1%	40%	0.15
BSK1	1.88	0.99	53%	0.89	0.17	0.14	16.9%	83%	0.03
PLG1	1.43	0.70	49%	0.73	0.14	0.05	9.0%	39%	0.08
MTK1	2.78	1.22	44%	1.56	0.25	0.15	14.8%	61%	0.10
RMN1	1.45	0.62	43%	0.83	0.14	0.06	11.2%	43%	0.08
HEB1	2.78	1.19	43%	1.59	0.25	0.17	17.0%	68%	0.08
KOL1	2.94	1.23	42%	1.71	0.27	0.12	11.8%	46%	0.14
RRN2	2.16	0.84	39%	1.32	0.20	0.10	14.6%	53%	0.09
SMG1	2.32	0.86	37%	1.46	0.21	0.08	11.1%	38%	0.13
BLG1	1.30	0.44	34%	0.86	0.12	0.03	7.6%	23%	0.09
NEL1	3.40	1.12	33%	2.28	0.31	0.09	9.2%	28%	0.22
SUN1	1.21	0.40	33%	0.81	0.11	0.04	12.5%	38%	0.07
TIP1	0.93	0.30	32%	0.63	0.08	-0.02	-7.8%	-23%	0.10
SLG1	2.16	0.67	31%	1.50	0.20	0.05	9.6%	26%	0.15

KOL1	66.5	49.4	74%	6.0	4.3	10.3%	72%
PNY1	42.0	30.6	73%	3.8	2.1	8.3%	56%
MYS3	52.5	37.8	72%	4.7	3.5	11.1%	75%
BLG1	29.4	21.1	72%	2.8	1.5	8.6%	55%
KOT1	59.5	41.7	70%	5.4	3.1	8.8%	58%
SNR1	49.0	31.8	65%	4.4	2.6	9.5%	58%
MYS1	51.1	32.9	64%	4.6	2.3	8.3%	50%
TMK1	112.1	70.7	63%	10.1	5.5	9.1%	54%
CTD1	154.1	96.9	63%	13.9	8.5	10.3%	61%
HES1	84.0	51.8	62%	7.6	5.4	12.4%	72%
HLG1	59.5	34.2	57%	5.6	2.9	10.1%	52%
RMN1	32.9	18.7	57%	3.1	1.9	11.9%	61%
MLG1	28.0	13.7	49%	2.7	1.3	10.9%	48%
PLG1	32.3	15.1	47%	3.1	1.6	12.1%	51%
MYS2	33.6	12.7	38%	3.2	1.4	13.3%	45%
CNP1	0.0	0.8	0%	0.0	0.1	13.4%	0%
Total	2,969.7	2,521.3	85%	269.7	201.5	9.4%	75%

HNR1	1.70	0.50	30%	1.19	0.15	0.04	9.1%	25%	0.11
HIR1	0.94	0.24	25%	0.70	0.08	0.03	15.4%	36%	0.05
VIJ1	0.93	0.21	23%	0.72	0.08	0.03	19.1%	40%	0.05
SNR1	2.16	0.48	22%	1.69	0.20	0.02	3.8%	8%	0.18
PNY1	1.85	0.41	22%	1.45	0.17	0.04	12.4%	25%	0.13
TMK1	4.94	1.04	21%	3.90	0.45	0.09	9.7%	19%	0.36
RMR1	2.16	0.44	20%	1.72	0.20	0.03	9.1%	17%	0.16
KEN1	3.24	0.65	20%	2.59	0.29	0.06	10.8%	20%	0.23
NLG1	2.00	0.39	20%	1.60	0.19	0.07	19.9%	35%	0.12
NGB1	2.01	0.26	13%	1.74	0.18	0.03	15.1%	19%	0.15
SKN1	2.47	0.30	12%	2.17	0.22	0.02	6.7%	8%	0.21
HES1	3.71	0.36	10%	3.34	0.34	0.06	20.9%	19%	0.27
BMH1	2.50	0.15	6%	2.35	0.23	0.01	4.8%	3%	0.22
HSR1	0.93	0.00	0%	0.93	0.08	0.00	0.0%	0%	0.08
MYS2	1.48	0.00	0%	1.48	0.14	0.00	0.0%	0%	0.14
CNP1	0.00	0.12	0%	-0.12	0.00	0.02	21.7%	0%	-0.02
Total	131.02	72.78	56%	58.23	11.90	5.86	9.5%	49%	6.04