

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	41.5	57.2	138%	3.8	3.9	8.0%	103%
SUN1	28.9	36.9	128%	2.6	2.0	6.4%	77%
VIJ1	22.2	27.4	123%	2.0	2.3	10.0%	116%
BSK1	45.2	53.4	118%	4.1	3.3	7.4%	81%
MRT2	44.5	51.4	115%	4.0	3.3	7.5%	81%
RTN1	70.5	80.6	114%	6.4	6.5	9.5%	102%
KEN1	77.9	86.8	112%	7.0	7.0	9.4%	99%
MYS4	51.9	57.7	111%	4.7	3.8	7.8%	82%
SKN1	59.3	64.4	109%	5.4	4.0	7.4%	75%
FRT1	40.8	43.7	107%	3.7	3.4	9.3%	93%
DBP1	37.1	38.8	105%	3.4	2.6	7.8%	76%
HOS1	100.1	103.5	103%	9.0	7.8	8.9%	86%
BMH1	60.1	59.9	100%	5.4	4.4	8.7%	82%
HSR1	22.2	21.8	98%	2.0	1.2	6.3%	58%
HSN1	44.5	43.6	98%	4.0	3.2	8.7%	79%
RRN2	51.9	50.0	96%	4.7	4.0	9.3%	84%
HRBR	44.5	42.5	96%	4.0	3.9	10.9%	98%
YLK1	85.3	79.6	93%	7.7	6.2	9.1%	80%
RMR1	51.9	48.0	92%	4.7	4.4	10.9%	94%
NEL1	81.6	74.5	91%	7.4	5.2	8.3%	71%
DEV1	148.3	135.3	91%	13.4	11.3	9.9%	84%
HEB1	66.7	60.3	90%	6.0	5.1	10.0%	85%
HNR1	40.8	35.8	88%	3.7	3.8	12.4%	102%
SMG1	55.6	47.1	85%	5.0	3.4	8.5%	67%
NLG1	47.9	40.5	85%	4.5	3.8	11.0%	83%
CLK1	43.0	36.3	84%	3.9	3.4	11.1%	88%
SLG1	51.9	42.9	83%	4.9	3.6	10.0%	74%
TIP1	22.2	18.3	82%	2.0	1.6	10.2%	79%
MTK1	66.7	54.8	82%	6.0	4.0	8.7%	67%
HIR1	22.5	18.4	82%	2.0	1.9	12.2%	94%
NGB1	48.2	39.1	81%	4.4	2.5	7.7%	58%
HGN1	66.7	53.7	80%	6.0	4.2	9.2%	69%
KAD1	60.1	48.3	80%	5.4	5.1	12.5%	94%
RJN1	85.3	68.0	80%	7.7	4.8	8.4%	63%
MDY1	54.1	42.4	78%	4.9	3.3	9.3%	68%
COX1	22.2	17.4	78%	2.0	1.7	11.8%	87%
KRP1	241.0	175.4	73%	21.8	14.6	9.8%	67%

22-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HGS1	2.31	7.08	307%	-4.77	0.21	0.33	5.5%	157%	-0.12
BSK1	2.51	4.87	194%	-2.36	0.23	0.31	7.5%	137%	-0.08
RTN1	3.91	6.13	157%	-2.21	0.35	0.56	10.8%	158%	-0.21
MLG1	1.65	2.34	142%	-0.69	0.16	0.12	6.1%	77%	0.04
DEV1	8.24	10.90	132%	-2.66	0.74	0.68	7.3%	91%	0.07
COX1	1.24	1.52	123%	-0.28	0.11	0.18	14.4%	165%	-0.07
RRN2	2.88	3.03	105%	-0.15	0.26	0.30	11.7%	115%	-0.04
YLK1	4.74	4.49	95%	0.25	0.43	0.37	9.7%	86%	0.06
NLG1	2.66	2.36	89%	0.30	0.25	0.13	6.4%	51%	0.12
HRBR	2.47	2.14	87%	0.33	0.22	0.10	5.7%	46%	0.12
KEN1	4.33	3.71	86%	0.62	0.39	0.33	10.6%	85%	0.06
KOT1	3.50	2.97	85%	0.53	0.32	0.20	7.8%	62%	0.12
DBP1	2.06	1.70	83%	0.36	0.19	0.09	6.3%	49%	0.10
NEL1	4.53	3.71	82%	0.82	0.41	0.22	6.9%	53%	0.19
RMN1	1.94	1.56	81%	0.38	0.18	0.18	13.4%	97%	0.01
HES1	4.94	3.91	79%	1.03	0.45	0.35	10.6%	79%	0.09
MTK1	3.71	2.91	79%	0.80	0.34	0.10	4.1%	30%	0.23
SLG1	2.88	2.24	78%	0.65	0.27	0.23	12.1%	84%	0.04
HSN1	2.47	1.91	77%	0.56	0.22	0.11	7.1%	51%	0.11
SUN1	1.61	1.21	76%	0.39	0.15	0.07	6.8%	48%	0.08
HEB1	3.71	2.77	75%	0.94	0.34	0.36	15.2%	106%	-0.02
NGB1	2.68	1.98	74%	0.70	0.24	0.14	8.6%	59%	0.10
HOS1	5.56	4.04	73%	1.53	0.50	0.33	9.5%	65%	0.18
VIJ1	1.24	0.87	71%	0.36	0.11	0.07	10.0%	66%	0.04
HNR1	2.27	1.56	69%	0.71	0.20	0.19	14.7%	94%	0.01
MRT2	2.47	1.68	68%	0.79	0.22	0.16	11.2%	71%	0.06
SNR1	2.88	1.85	64%	1.04	0.26	0.20	12.9%	77%	0.06
BMH1	3.34	2.13	64%	1.21	0.30	0.14	7.7%	46%	0.16
PNY1	2.47	1.54	62%	0.93	0.22	0.19	14.3%	84%	0.04
MYS4	2.88	1.78	62%	1.11	0.26	0.11	7.6%	44%	0.15
HGN1	3.71	1.95	53%	1.76	0.34	0.19	11.8%	58%	0.14
HLG1	3.50	1.84	52%	1.67	0.33	0.17	10.6%	50%	0.17
SKN1	3.30	1.66	51%	1.63	0.30	0.17	11.9%	57%	0.13
CTD1	9.06	4.51	50%	4.55	0.82	0.44	11.6%	54%	0.38
HSR1	1.24	0.61	49%	0.63	0.11	0.04	7.3%	33%	0.07
KRP1	13.39	6.02	45%	7.37	1.21	0.44	8.6%	36%	0.77
MYS3	3.09	1.33	43%	1.76	0.28	0.17	14.8%	60%	0.11

PNY1	44.5	32.1	72%	4.0	2.3	8.6%	58%
KOL1	70.5	50.7	72%	6.4	4.4	10.3%	70%
KOT1	63.0	44.7	71%	5.7	3.3	8.7%	58%
MYS3	55.6	39.1	70%	5.0	3.7	11.2%	74%
BLG1	31.1	21.8	70%	2.9	1.6	8.4%	53%
SNR1	51.9	33.6	65%	4.7	2.8	9.7%	59%
HES1	89.0	55.7	63%	8.0	5.8	12.3%	72%
MYS1	54.1	33.8	62%	4.9	2.4	8.5%	49%
CTD1	163.2	101.4	62%	14.7	8.9	10.4%	61%
TMK1	118.7	73.2	62%	10.7	5.8	9.3%	54%
RMN1	34.9	20.3	58%	3.3	2.1	12.0%	63%
HLG1	63.0	36.0	57%	6.0	3.1	10.1%	52%
MLG1	29.7	16.0	54%	2.8	1.4	10.2%	50%
PLG1	34.2	15.7	46%	3.2	1.6	12.3%	50%
MYS2	35.6	13.0	37%	3.4	1.5	13.6%	44%
CNP1	0.0	4.5	0%	0.0	0.4	9.2%	0%
Total	3,144.4	2,647.3	84%	285.6	211.8	9.4%	74%

MDY1	3.01	1.24	41%	1.77	0.27	0.13	12.6%	49%	0.14
SMG1	3.09	1.23	40%	1.86	0.28	0.14	13.4%	50%	0.14
KAD1	3.34	1.32	40%	2.01	0.30	0.18	16.1%	60%	0.12
TMK1	6.59	2.48	38%	4.12	0.60	0.34	16.2%	57%	0.26
RMR1	2.88	1.07	37%	1.81	0.26	0.15	16.6%	58%	0.11
BLG1	1.73	0.64	37%	1.09	0.16	0.02	2.9%	10%	0.15
KOL1	3.91	1.30	33%	2.61	0.35	0.13	12.2%	38%	0.22
RJN1	4.74	1.46	31%	3.28	0.43	0.14	11.0%	32%	0.29
MYS1	3.01	0.92	31%	2.09	0.27	0.11	13.5%	39%	0.17
PLG1	1.90	0.56	29%	1.34	0.18	0.08	17.4%	46%	0.10
HIR1	1.25	0.30	24%	0.95	0.11	0.02	9.7%	22%	0.09
TIP1	1.24	0.26	21%	0.98	0.11	0.05	21.7%	43%	0.06
MYS2	1.98	0.36	18%	1.62	0.19	0.07	21.5%	35%	0.12
FRT1	2.27	0.27	12%	2.00	0.20	0.04	18.7%	21%	0.16
CLK1	2.39	0.15	6%	2.24	0.22	0.03	19.7%	12%	0.19
CNP1	0.00	3.66	0%	-3.66	0.00	0.26	8.3%	0%	-0.26
Total	174.69	126.01	72%	48.68	15.86	10.35	9.7%	65%	5.51