

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	46.1	67.4	146%	4.2	4.4	7.7%	106%
SUN1	32.1	40.2	125%	2.9	2.2	6.6%	77%
VIJ1	24.7	30.5	124%	2.2	2.5	9.8%	114%
RTN1	78.3	89.5	114%	7.1	7.4	9.7%	104%
DBP1	41.2	46.6	113%	3.7	2.9	7.4%	79%
BSK1	50.3	56.5	112%	4.5	3.5	7.2%	76%
MRT2	49.4	54.3	110%	4.5	3.4	7.4%	77%
KEN1	86.5	93.2	108%	7.8	7.5	9.5%	96%
SKN1	65.9	67.8	103%	6.0	4.2	7.3%	70%
HSR1	24.7	25.2	102%	2.2	1.3	6.3%	60%
MYS4	57.7	58.6	102%	5.2	3.9	7.9%	75%
BMH1	66.7	67.6	101%	6.0	5.2	9.0%	85%
HOS1	111.2	111.3	100%	10.1	8.5	9.0%	84%
FRT1	45.3	45.2	100%	4.1	3.6	9.4%	88%
RRN2	57.7	56.8	99%	5.2	4.3	9.0%	83%
HSN1	49.4	46.6	94%	4.5	3.6	9.0%	80%
HRBR	49.4	46.1	93%	4.5	4.3	11.0%	96%
DEV1	164.8	151.8	92%	14.9	12.7	9.9%	85%
NEL1	90.6	82.3	91%	8.2	6.1	8.7%	74%
YLK1	94.8	85.2	90%	8.6	6.5	9.0%	76%
NLG1	53.2	47.5	89%	5.0	4.3	10.6%	85%
RMR1	57.7	50.9	88%	5.2	4.6	10.7%	89%
HEB1	74.2	64.5	87%	6.7	5.7	10.3%	84%
HIR1	25.0	21.0	84%	2.3	2.2	12.6%	100%
HNR1	45.3	37.7	83%	4.1	4.0	12.5%	97%
HGN1	74.2	60.2	81%	6.7	4.8	9.3%	71%
CLK1	47.8	38.7	81%	4.3	3.7	11.3%	86%
SLG1	57.7	46.4	80%	5.5	3.5	8.9%	64%
KAD1	66.7	53.6	80%	6.0	5.6	12.4%	93%
NGB1	53.6	43.0	80%	4.8	2.7	7.4%	56%
SMG1	61.8	49.4	80%	5.6	3.4	8.2%	61%
TIP1	24.7	19.5	79%	2.2	1.7	10.2%	75%
COX1	24.7	19.3	78%	2.2	1.9	11.8%	86%
MTK1	74.2	57.1	77%	6.7	4.2	8.7%	63%
MDY1	60.2	46.1	77%	5.4	3.7	9.5%	68%
RJN1	94.8	72.1	76%	8.6	5.2	8.5%	61%
BLG1	34.6	26.1	76%	3.3	1.7	7.7%	52%

24-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
SNR1	2.16	4.12	190%	-1.95	0.20	0.11	3.2%	58%	0.08
DBP1	1.55	2.78	180%	-1.24	0.14	0.20	8.4%	141%	-0.06
KOL1	2.94	5.21	177%	-2.27	0.27	0.22	5.1%	84%	0.04
HIR1	0.94	1.60	171%	-0.66	0.08	0.20	15.0%	239%	-0.12
HGS1	1.73	2.95	170%	-1.22	0.16	0.12	5.0%	79%	0.03
KAD1	2.50	3.95	158%	-1.45	0.23	0.36	10.7%	158%	-0.13
COX1	0.93	1.24	134%	-0.31	0.08	0.14	13.5%	170%	-0.06
NEL1	3.40	4.31	127%	-0.91	0.31	0.40	11.0%	131%	-0.10
HSR1	0.93	1.16	125%	-0.23	0.08	0.07	7.5%	88%	0.01
RTN1	2.94	3.46	118%	-0.52	0.27	0.36	12.2%	134%	-0.09
DEV1	6.18	7.27	118%	-1.09	0.56	0.57	9.2%	101%	-0.01
NGB1	2.01	2.36	117%	-0.35	0.18	0.11	5.5%	60%	0.07
BSK1	1.88	2.09	111%	-0.20	0.17	0.02	1.2%	13%	0.15
YLK1	3.55	3.70	104%	-0.15	0.32	0.26	8.4%	82%	0.06
SLG1	2.16	2.23	103%	-0.07	0.20	0.24	12.4%	115%	-0.03
TIP1	0.93	0.93	100%	0.00	0.08	0.07	8.7%	82%	0.01
SMG1	2.32	2.22	96%	0.10	0.21	0.04	2.1%	18%	0.17
SUN1	1.21	1.13	93%	0.08	0.11	0.12	12.1%	106%	-0.01
PLG1	1.43	1.30	91%	0.13	0.14	0.11	9.7%	79%	0.03
RMR1	2.16	1.88	87%	0.28	0.20	0.12	7.6%	62%	0.07
MYS2	1.48	1.28	87%	0.20	0.14	0.08	7.6%	59%	0.06
RRN2	2.16	1.83	84%	0.34	0.20	0.15	9.8%	77%	0.04
KEN1	3.24	2.66	82%	0.59	0.29	0.35	15.4%	118%	-0.05
HRBR	1.85	1.34	72%	0.52	0.17	0.15	13.6%	92%	0.01
NLG1	2.00	1.39	70%	0.61	0.19	0.14	11.8%	73%	0.05
MRT2	1.85	1.28	69%	0.57	0.17	0.00	0.3%	2%	0.16
HLG1	2.63	1.74	66%	0.89	0.25	0.10	6.7%	40%	0.15
RJN1	3.55	2.30	65%	1.25	0.32	0.18	9.5%	57%	0.14
BLG1	1.30	0.83	64%	0.46	0.12	0.06	8.2%	47%	0.07
FRT1	1.70	1.08	63%	0.62	0.15	0.13	14.0%	83%	0.03
MYS3	2.32	1.43	62%	0.89	0.21	0.19	15.7%	91%	0.02
HGN1	2.78	1.59	57%	1.19	0.25	0.16	12.1%	65%	0.09
CLK1	1.79	0.99	55%	0.80	0.16	0.13	15.0%	78%	0.04
RMN1	1.45	0.76	52%	0.69	0.14	0.05	7.4%	35%	0.09
HNR1	1.70	0.83	49%	0.87	0.15	0.10	13.7%	63%	0.06
BMH1	2.50	1.15	46%	1.35	0.23	0.07	7.1%	31%	0.16
KRP1	10.04	4.46	44%	5.58	0.91	0.46	12.1%	51%	0.45

KOL1	78.3	57.7	74%	7.1	4.8	9.8%	67%
KRP1	267.8	188.7	70%	24.2	15.7	9.8%	65%
PNY1	49.4	34.8	70%	4.5	2.5	8.4%	56%
SNR1	57.7	39.4	68%	5.2	3.1	9.2%	59%
MYS3	61.8	41.9	68%	5.6	4.1	11.5%	73%
KOT1	70.0	47.3	68%	6.3	3.5	8.6%	55%
HLG1	70.0	45.4	65%	6.6	3.7	9.5%	55%
TMK1	131.8	78.7	60%	11.9	6.1	9.2%	52%
HES1	98.9	58.9	60%	8.9	6.2	12.4%	69%
CTD1	181.3	105.9	58%	16.4	9.4	10.5%	57%
MYS1	60.2	35.1	58%	5.4	2.5	8.5%	47%
RMN1	38.7	22.5	58%	3.7	2.2	11.5%	60%
MLG1	33.0	16.8	51%	3.1	1.4	10.0%	46%
PLG1	38.0	18.1	48%	3.6	1.9	12.3%	52%
MYS2	39.6	16.7	42%	3.7	1.8	12.5%	47%
CNP1	0.0	25.0	0%	0.0	1.8	8.5%	0%
Total	3,493.7	2,909.0	83%	317.3	231.6	9.4%	73%

HOS1	4.17	1.77	43%	2.40	0.38	0.20	13.5%	54%	0.17
MLG1	1.24	0.52	42%	0.71	0.12	0.01	3.0%	11%	0.10
MDY1	2.26	0.94	42%	1.32	0.20	0.09	11.7%	45%	0.11
HSN1	1.85	0.72	39%	1.13	0.17	0.10	16.2%	59%	0.07
PNY1	1.85	0.68	37%	1.17	0.17	-0.01	-2.5%	-9%	0.18
HEB1	2.78	0.98	35%	1.80	0.25	0.17	20.3%	67%	0.08
HES1	3.71	1.18	32%	2.52	0.34	0.16	16.4%	49%	0.17
CTD1	6.80	1.98	29%	4.82	0.61	0.22	13.3%	36%	0.39
MYS4	2.16	0.52	24%	1.64	0.20	0.07	15.7%	36%	0.13
TMK1	4.94	1.07	22%	3.88	0.45	0.11	12.7%	26%	0.33
SKN1	2.47	0.46	18%	2.02	0.22	0.03	8.0%	14%	0.19
VIJ1	0.93	0.16	17%	0.77	0.08	0.01	6.6%	11%	0.07
MTK1	2.78	0.26	9%	2.52	0.25	0.02	8.0%	7%	0.23
KOT1	2.63	0.19	7%	2.43	0.24	0.02	9.7%	7%	0.22
MYS1	2.26	0.17	7%	2.09	0.20	0.01	8.3%	6%	0.19
CNP1	0.00	8.94	0%	-8.94	0.00	0.70	9.2%	0%	-0.70
Total	131.02	103.35	79%	27.67	11.90	8.25	9.4%	69%	3.65