

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	47.3	72.4	153%	4.3	4.8	7.8%	111%
SUN1	32.9	41.6	126%	3.0	2.3	6.6%	79%
VIJ1	25.3	30.7	121%	2.3	2.6	9.8%	112%
DBP1	42.2	51.0	121%	3.8	3.2	7.3%	83%
RTN1	80.2	91.6	114%	7.3	7.5	9.7%	104%
BSK1	51.5	58.6	114%	4.7	3.6	7.2%	77%
HSR1	25.3	28.1	111%	2.3	1.5	6.2%	64%
MRT2	50.7	55.1	109%	4.6	3.4	7.3%	75%
KEN1	88.7	96.2	108%	8.0	7.7	9.5%	97%
MYS4	59.1	60.8	103%	5.3	4.0	7.8%	75%
SKN1	67.6	69.5	103%	6.1	4.3	7.3%	70%
HOS1	114.0	116.8	102%	10.3	8.8	8.9%	86%
BMH1	68.4	69.4	101%	6.2	5.3	9.1%	86%
FRT1	46.5	46.8	101%	4.2	3.7	9.4%	89%
RRN2	59.1	59.6	101%	5.3	4.6	9.1%	86%
DEV1	168.9	163.4	97%	15.3	13.6	9.8%	89%
NEL1	92.9	88.3	95%	8.4	6.6	8.8%	79%
HSN1	50.7	47.0	93%	4.6	3.6	9.0%	79%
HRBR	50.7	46.5	92%	4.6	4.4	11.1%	96%
YLK1	97.1	88.2	91%	8.8	6.7	9.0%	76%
RMR1	59.1	52.4	89%	5.3	4.8	10.8%	89%
NLG1	54.5	47.5	87%	5.2	4.3	10.6%	82%
HEB1	76.0	65.1	86%	6.9	5.7	10.3%	83%
HIR1	25.6	21.8	85%	2.3	2.3	12.7%	101%
HGN1	76.0	63.8	84%	6.9	5.0	9.2%	73%
SMG1	63.3	52.5	83%	5.7	3.7	8.2%	64%
HNR1	46.5	38.0	82%	4.2	4.0	12.6%	96%
MTK1	76.0	61.2	81%	6.9	4.5	8.8%	66%
NGB1	54.9	44.2	80%	5.0	2.9	7.7%	58%
SLG1	59.1	47.6	80%	5.6	3.6	9.0%	65%
CLK1	49.0	38.9	79%	4.4	3.7	11.3%	84%
RJN1	97.1	77.0	79%	8.8	5.6	8.5%	63%
KAD1	68.4	54.0	79%	6.2	5.7	12.4%	92%
TIP1	25.3	20.0	79%	2.3	1.8	10.4%	77%
COX1	25.3	20.0	79%	2.3	2.0	11.8%	87%
BLG1	35.5	27.9	79%	3.4	1.7	7.3%	52%
MDY1	61.7	46.3	75%	5.6	3.7	9.5%	67%

25-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HSR1	0.62	2.89	468%	-2.28	0.06	0.14	5.6%	246%	-0.08
HGS1	1.15	5.06	438%	-3.90	0.10	0.35	8.3%	340%	-0.25
DBP1	1.03	4.33	420%	-3.30	0.09	0.22	6.1%	242%	-0.13
DEV1	4.12	11.25	273%	-7.13	0.37	0.84	8.8%	226%	-0.47
NEL1	2.27	5.96	263%	-3.69	0.20	0.54	10.7%	264%	-0.34
MTK1	1.85	4.07	220%	-2.22	0.17	0.32	9.3%	192%	-0.15
RJN1	2.37	4.92	208%	-2.55	0.21	0.37	8.8%	172%	-0.15
SMG1	1.55	3.14	203%	-1.60	0.14	0.23	8.7%	165%	-0.09
BLG1	0.87	1.76	203%	-0.89	0.08	0.03	2.0%	37%	0.05
HOS1	2.78	5.57	200%	-2.79	0.25	0.37	7.9%	149%	-0.12
HGN1	1.85	3.59	193%	-1.73	0.17	0.23	7.7%	140%	-0.07
RRN2	1.44	2.73	189%	-1.28	0.13	0.26	11.3%	200%	-0.13
SUN1	0.80	1.41	176%	-0.61	0.07	0.10	8.4%	139%	-0.03
BSK1	1.26	2.05	163%	-0.79	0.11	0.12	7.0%	107%	-0.01
FRT1	1.13	1.63	143%	-0.49	0.10	0.12	8.8%	118%	-0.02
KEN1	2.16	2.71	125%	-0.54	0.20	0.24	10.4%	122%	-0.04
HIR1	0.62	0.78	125%	-0.15	0.06	0.09	13.3%	156%	-0.03
YLK1	2.37	2.91	123%	-0.55	0.21	0.20	8.2%	95%	0.01
COX1	0.62	0.71	115%	-0.09	0.06	0.08	13.0%	141%	-0.02
MYS4	1.44	1.66	115%	-0.22	0.13	0.05	3.9%	42%	0.08
KOL1	1.96	2.16	111%	-0.21	0.18	0.26	14.4%	149%	-0.09
BMH1	1.67	1.74	105%	-0.08	0.15	0.19	12.8%	126%	-0.04
RTN1	1.96	2.05	105%	-0.09	0.18	0.16	9.3%	91%	0.02
SKN1	1.65	1.70	103%	-0.05	0.15	0.13	8.7%	84%	0.02
CTD1	4.53	4.45	98%	0.08	0.41	0.70	18.6%	171%	-0.29
NGB1	1.34	1.23	92%	0.10	0.12	0.16	15.3%	132%	-0.04
MYS2	0.99	0.90	91%	0.09	0.09	0.09	12.1%	98%	0.00
TIP1	0.62	0.53	86%	0.09	0.06	0.07	15.9%	128%	-0.02
RMR1	1.44	1.23	85%	0.21	0.13	0.13	12.1%	97%	0.00
KOT1	1.75	1.44	82%	0.32	0.16	0.15	12.5%	96%	0.01
SLG1	1.44	1.17	81%	0.27	0.14	0.12	12.3%	90%	0.01
MYS3	1.55	0.99	64%	0.55	0.14	0.05	6.4%	38%	0.09
MYS1	1.50	0.94	63%	0.56	0.14	0.04	4.9%	29%	0.10
KRP1	6.70	4.17	62%	2.53	0.61	0.35	9.8%	57%	0.26
MRT2	1.24	0.71	58%	0.52	0.11	0.06	10.5%	57%	0.05
RMN1	0.97	0.40	41%	0.57	0.09	0.04	11.6%	43%	0.05
TMK1	3.30	1.34	41%	1.95	0.30	0.10	8.4%	32%	0.20

KOL1	80.2	59.9	75%	7.3	5.0	9.9%	69%
KRP1	274.5	193.3	70%	24.8	16.1	9.8%	65%
PNY1	50.7	34.9	69%	4.6	2.5	8.5%	55%
KOT1	71.8	48.8	68%	6.5	3.6	8.7%	56%
MYS3	63.3	42.9	68%	5.7	4.1	11.3%	72%
SNR1	59.1	40.0	68%	5.3	3.1	9.2%	58%
HLG1	71.8	45.4	63%	6.8	3.7	9.5%	54%
CTD1	185.8	110.4	59%	16.8	10.1	10.8%	60%
TMK1	135.1	80.1	59%	12.2	6.2	9.2%	51%
MYS1	61.7	36.3	59%	5.6	2.6	8.5%	47%
HES1	101.4	59.5	59%	9.2	6.3	12.4%	68%
RMN1	39.7	22.9	58%	3.8	2.2	11.5%	59%
MLG1	33.8	16.8	50%	3.2	1.4	10.0%	45%
PLG1	39.0	18.5	47%	3.7	1.9	12.3%	52%
MYS2	40.5	17.6	43%	3.8	1.9	12.5%	49%
CNP1	0.0	29.2	0%	0.0	2.1	8.6%	0%
Total	3,581.1	3,016.1	84%	325.2	240.3	9.4%	74%

PLG1	0.95	0.38	40%	0.57	0.09	0.04	13.3%	47%	0.05
SNR1	1.44	0.56	39%	0.88	0.13	0.05	10.7%	39%	0.08
HNR1	1.13	0.36	32%	0.77	0.10	0.06	19.6%	58%	0.04
HEB1	1.85	0.58	32%	1.27	0.17	0.05	10.9%	32%	0.11
VIJ1	0.62	0.19	32%	0.42	0.06	0.02	13.6%	40%	0.03
HRBR	1.24	0.38	31%	0.86	0.11	0.07	23.0%	66%	0.04
KAD1	1.67	0.40	24%	1.26	0.15	0.07	19.3%	44%	0.08
HES1	2.47	0.51	21%	1.96	0.22	0.08	18.3%	36%	0.14
MDY1	1.50	0.28	19%	1.22	0.14	0.04	14.9%	26%	0.10
CLK1	1.19	0.18	15%	1.02	0.11	0.01	6.2%	9%	0.10
PNY1	1.24	0.09	8%	1.14	0.11	0.02	19.8%	14%	0.10
HLG1	1.75	0.00	0%	1.75	0.17	0.00	0.0%	0%	0.17
HSN1	1.24	0.00	0%	1.24	0.11	0.00	0.0%	0%	0.11
MLG1	0.82	0.00	0%	0.82	0.08	0.00	0.0%	0%	0.08
NLG1	1.33	0.00	0%	1.33	0.13	0.00	0.0%	0%	0.13
CNP1	0.00	3.88	0%	-3.88	0.00	0.29	8.8%	0%	-0.29
Total	87.34	104.09	119%	-16.74	7.93	8.53	9.7%	108%	-0.60