

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	45.9	72.9	159%	4.1	4.8	7.8%	117%
SUN1	31.9	43.1	135%	2.9	2.5	6.8%	86%
VIJ1	24.6	32.3	132%	2.2	2.6	9.7%	119%
DBP1	40.9	52.7	129%	3.7	3.3	7.3%	89%
RTN1	77.8	96.4	124%	7.0	7.9	9.7%	113%
BSK1	49.9	58.8	118%	4.5	3.6	7.3%	80%
HSR1	24.6	28.1	114%	2.2	1.5	6.2%	66%
MRT2	49.1	55.9	114%	4.4	3.5	7.3%	78%
KEN1	86.0	96.5	112%	7.8	7.8	9.5%	100%
SKN1	65.5	71.7	110%	5.9	4.5	7.3%	75%
RRN2	57.3	62.6	109%	5.2	4.7	8.9%	91%
MYS4	57.3	62.5	109%	5.2	4.1	7.7%	79%
HOS1	110.5	120.2	109%	10.0	9.1	8.9%	91%
BMH1	66.3	71.9	108%	6.0	5.5	9.0%	91%
FRT1	45.0	48.2	107%	4.1	3.8	9.3%	94%
DEV1	163.8	167.8	102%	14.8	14.0	9.9%	95%
NEL1	90.1	90.9	101%	8.1	6.8	8.8%	83%
HRBR	49.1	48.4	99%	4.4	4.5	10.9%	101%
YLK1	94.2	91.5	97%	8.5	7.0	9.0%	82%
HSN1	49.1	47.0	96%	4.4	3.6	9.0%	81%
RMR1	57.3	53.6	94%	5.2	5.0	10.9%	96%
NLG1	52.9	48.6	92%	5.0	4.3	10.5%	87%
HIR1	24.8	22.6	91%	2.2	2.4	12.6%	107%
HNR1	45.0	40.3	89%	4.1	4.1	12.0%	101%
HGN1	73.7	65.2	89%	6.7	5.1	9.3%	77%
HEB1	73.7	65.2	88%	6.7	5.7	10.4%	86%
SMG1	61.4	54.2	88%	5.6	3.8	8.2%	68%
COX1	24.6	21.3	87%	2.2	2.1	11.8%	96%
NGB1	53.2	46.0	86%	4.8	2.9	7.5%	60%
SLG1	57.3	48.8	85%	5.4	3.7	9.0%	69%
RJN1	94.2	79.5	84%	8.5	5.8	8.6%	68%
KAD1	66.3	55.8	84%	6.0	5.9	12.4%	98%
MTK1	73.7	61.6	84%	6.7	4.6	8.8%	69%
CLK1	47.5	39.3	83%	4.3	3.8	11.3%	88%
TIP1	24.6	20.0	81%	2.2	1.8	10.4%	79%
BLG1	34.4	27.9	81%	3.3	1.7	7.3%	53%
MDY1	59.8	47.3	79%	5.4	3.9	9.6%	71%

26-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MLG1	1.03	2.59	251%	-1.56	0.10	0.18	8.0%	181%	-0.08
VIJ1	0.77	1.61	209%	-0.84	0.07	0.09	6.5%	127%	-0.02
RTN1	2.45	4.86	199%	-2.41	0.22	0.39	9.4%	175%	-0.17
COX1	0.77	1.37	177%	-0.60	0.07	0.13	11.1%	184%	-0.06
RRN2	1.80	3.03	168%	-1.22	0.16	0.13	5.1%	80%	0.03
HNR1	1.42	2.24	158%	-0.82	0.13	0.06	3.4%	51%	0.06
SUN1	1.00	1.48	147%	-0.47	0.09	0.15	11.8%	163%	-0.06
MYS1	1.88	2.64	141%	-0.76	0.17	0.18	8.1%	106%	-0.01
KOT1	2.19	2.94	134%	-0.75	0.20	0.23	9.3%	117%	-0.03
DBP1	1.29	1.72	133%	-0.43	0.12	0.11	7.6%	95%	0.01
HRBR	1.55	1.94	126%	-0.39	0.14	0.09	5.8%	68%	0.04
BMH1	2.09	2.52	121%	-0.43	0.19	0.11	5.3%	60%	0.07
MYS3	1.93	2.18	113%	-0.25	0.17	0.22	11.7%	124%	-0.04
YLK1	2.96	3.27	111%	-0.31	0.27	0.26	9.5%	99%	0.00
SKN1	2.06	2.22	108%	-0.16	0.19	0.15	8.2%	82%	0.03
NGB1	1.67	1.80	107%	-0.12	0.15	0.04	2.8%	28%	0.11
HIR1	0.78	0.77	99%	0.01	0.07	0.06	9.7%	90%	0.01
FRT1	1.42	1.40	99%	0.02	0.13	0.08	7.0%	65%	0.04
HOS1	3.48	3.40	98%	0.08	0.31	0.27	9.4%	86%	0.04
MYS4	1.80	1.67	92%	0.14	0.16	0.08	5.5%	47%	0.09
MYS2	1.24	1.09	88%	0.15	0.12	0.09	9.4%	74%	0.03
KAD1	2.09	1.81	87%	0.27	0.19	0.17	10.9%	89%	0.02
SMG1	1.93	1.67	87%	0.26	0.17	0.09	6.4%	52%	0.08
DEV1	5.15	4.38	85%	0.77	0.47	0.45	12.2%	97%	0.01
HLG1	2.19	1.85	85%	0.33	0.21	0.11	6.9%	52%	0.10
RJN1	2.96	2.47	83%	0.49	0.27	0.21	10.0%	78%	0.06
HES1	3.09	2.47	80%	0.62	0.28	0.24	11.3%	85%	0.04
NEL1	2.83	2.08	73%	0.75	0.26	0.13	7.5%	52%	0.12
SLG1	1.80	1.28	71%	0.53	0.17	0.11	10.0%	64%	0.06
RMR1	1.80	1.25	69%	0.55	0.16	0.18	16.9%	110%	-0.02
NLG1	1.66	1.07	65%	0.59	0.16	0.07	8.2%	47%	0.08
HGN1	2.32	1.42	61%	0.90	0.21	0.13	11.2%	64%	0.07
MRT2	1.55	0.80	52%	0.74	0.14	0.03	4.1%	20%	0.11
MDY1	1.88	0.93	49%	0.95	0.17	0.12	15.8%	73%	0.05
CTD1	5.67	2.79	49%	2.88	0.51	0.37	15.4%	71%	0.15
KOL1	2.45	0.97	40%	1.48	0.22	0.10	12.6%	47%	0.12
PLG1	1.19	0.40	33%	0.79	0.11	0.06	17.2%	51%	0.05

KOL1	77.8	60.8	78%	7.0	5.1	10.0%	73%
KOT1	69.6	52.1	75%	6.3	3.8	8.7%	61%
KRP1	266.1	195.8	74%	24.1	16.3	9.8%	68%
MYS3	61.4	45.1	73%	5.6	4.3	11.4%	78%
PNY1	49.1	35.3	72%	4.4	2.6	8.6%	58%
SNR1	57.3	40.0	70%	5.2	3.1	9.2%	60%
HLG1	69.6	47.3	68%	6.6	3.8	9.4%	57%
MYS1	59.8	39.0	65%	5.4	2.8	8.4%	52%
HES1	98.3	61.9	63%	8.9	6.5	12.4%	73%
CTD1	180.1	113.2	63%	16.3	10.5	10.9%	64%
TMK1	131.0	80.5	61%	11.8	6.3	9.2%	53%
RMN1	38.5	22.9	60%	3.6	2.2	11.5%	61%
MLG1	32.8	19.4	59%	3.1	1.6	9.8%	52%
PLG1	37.8	18.9	50%	3.6	2.0	12.4%	56%
MYS2	39.3	18.7	47%	3.7	2.0	12.3%	53%
CNP1	0.0	30.5	0%	0.0	2.3	8.8%	0%
Total	3,471.9	3,098.2	89%	315.3	246.7	9.4%	78%

KRP1	8.37	2.57	31%	5.80	0.76	0.24	10.9%	31%	0.52
HGS1	1.44	0.44	31%	1.00	0.13	0.06	17.3%	50%	0.07
PNY1	1.55	0.43	28%	1.12	0.14	0.07	19.7%	51%	0.07
CLK1	1.49	0.41	27%	1.08	0.13	0.03	9.0%	23%	0.10
MTK1	2.32	0.43	19%	1.89	0.21	0.05	13.8%	24%	0.16
BSK1	1.57	0.25	16%	1.32	0.14	0.03	16.1%	24%	0.11
TMK1	4.12	0.48	12%	3.64	0.37	0.03	7.5%	8%	0.34
KEN1	2.70	0.31	11%	2.39	0.24	0.01	5.6%	6%	0.23
HEB1	2.32	0.10	4%	2.22	0.21	0.02	24.9%	10%	0.19
HSN1	1.55	0.02	2%	1.52	0.14	0.00	19.3%	3%	0.14
BLG1	1.08	0.00	0%	1.08	0.10	0.00	0.0%	0%	0.10
HSR1	0.77	0.00	0%	0.77	0.07	0.00	0.0%	0%	0.07
RMN1	1.21	0.00	0%	1.21	0.11	0.00	0.0%	0%	0.11
TIP1	0.77	0.00	0%	0.77	0.07	0.00	0.0%	0%	0.07
CNP1	0.00	1.31	0%	-1.31	0.00	0.15	13.2%	0%	-0.15
SNR1	1.80	-0.03	-2%	1.83	0.16	-0.02	67.4%	-10%	0.18
Total	109.18	81.08	74%	28.10	9.92	6.37	9.3%	64%	3.54