

Note : Values are in Lacs

MTD Target Vs Achievement							
	Sales			Gross Profit			
Branch	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	47.6	74.2	156%	4.3	4.9	7.8%	115%
SUN1	33.1	43.3	131%	3.0	2.5	6.8%	84%
DBP1	42.5	54.7	129%	3.8	3.4	7.2%	87%
VIJ1	25.5	32.8	129%	2.3	2.7	9.7%	117%
RTN1	80.7	99.3	123%	7.3	8.2	9.8%	113%
MRT2	51.0	60.0	118%	4.6	3.8	7.4%	82%
BSK1	51.8	60.2	116%	4.7	3.7	7.3%	80%
KEN1	89.2	98.6	111%	8.1	7.9	9.5%	98%
HSR1	25.5	28.1	110%	2.3	1.5	6.2%	64%
MYS4	59.5	64.3	108%	5.4	4.3	7.8%	79%
BMH1	68.8	74.4	108%	6.2	5.6	8.8%	90%
RRN2	59.5	63.7	107%	5.4	4.8	8.9%	89%
SKN1	68.0	72.5	107%	6.1	4.5	7.3%	73%
HOS1	114.7	121.0	105%	10.4	9.1	8.9%	88%
FRT1	46.7	49.0	105%	4.2	3.8	9.3%	91%
DEV1	170.0	169.5	100%	15.4	14.1	9.8%	92%
NEL1	93.5	90.8	97%	8.4	6.8	8.8%	80%
HRBR	51.0	49.5	97%	4.6	4.6	10.9%	99%
YLK1	97.7	93.6	96%	8.8	7.2	9.0%	81%
HSN1	51.0	48.4	95%	4.6	3.6	8.9%	79%
RMR1	59.5	54.8	92%	5.4	5.1	10.9%	94%
NLG1	54.9	48.9	89%	5.2	4.4	10.5%	84%
HIR1	25.7	22.8	89%	2.3	2.5	12.7%	105%
HEB1	76.5	67.0	88%	6.9	5.9	10.3%	85%
HNR1	46.7	40.8	87%	4.2	4.1	12.0%	98%
SLG1	59.5	51.5	87%	5.6	3.9	8.9%	69%
HGN1	76.5	66.1	86%	6.9	5.2	9.3%	75%
SMG1	63.7	55.0	86%	5.8	3.8	8.2%	67%
KAD1	68.8	57.9	84%	6.2	6.1	12.4%	98%
NGB1	55.2	46.4	84%	5.0	2.9	7.4%	58%
RJN1	97.7	81.6	83%	8.8	5.9	8.5%	67%
MTK1	76.5	63.3	83%	6.9	4.7	8.8%	68%
COX1	25.5	21.0	82%	2.3	2.1	11.7%	90%
CLK1	49.3	39.9	81%	4.5	3.8	11.4%	86%
BLG1	35.7	28.9	81%	3.4	1.8	7.4%	54%
TIP1	25.5	20.0	78%	2.3	1.7	10.3%	76%
MDY1	62.0	48.2	78%	5.6	3.9	9.6%	70%

27-Nov-25 : Target Vs Achievement									
	Sales				Gross Profit				
Branch	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MRT2	1.85	4.12	222%	-2.26	0.17	0.29	8.4%	176%	-0.13
DBP1	1.55	1.99	129%	-0.44	0.14	0.08	4.8%	58%	0.06
SLG1	2.16	2.63	121%	-0.46	0.20	0.14	6.3%	69%	0.06
PLG1	1.43	1.49	105%	-0.06	0.14	0.12	9.7%	90%	0.01
BMH1	2.50	2.48	99%	0.02	0.23	0.11	5.2%	48%	0.12
RTN1	2.94	2.83	97%	0.10	0.27	0.28	11.8%	107%	-0.02
MYS1	2.26	2.01	89%	0.24	0.20	0.08	4.5%	38%	0.13
MYS3	2.32	2.03	88%	0.29	0.21	0.19	11.0%	91%	0.02
KOT1	2.63	2.22	85%	0.41	0.24	0.12	6.2%	49%	0.12
MYS4	2.16	1.80	83%	0.36	0.20	0.18	11.8%	92%	0.02
KAD1	2.50	2.06	82%	0.44	0.23	0.25	14.1%	109%	-0.02
BLG1	1.30	1.00	77%	0.30	0.12	0.08	9.8%	67%	0.04
HSN1	1.85	1.40	75%	0.46	0.17	0.04	3.7%	26%	0.12
PNY1	1.85	1.40	75%	0.46	0.17	0.09	8.0%	57%	0.07
HGS1	1.73	1.29	75%	0.44	0.16	0.10	9.1%	63%	0.06
BSK1	1.88	1.39	74%	0.49	0.17	0.13	10.6%	73%	0.05
KRP1	10.04	6.73	67%	3.31	0.91	0.58	10.2%	64%	0.33
HEB1	2.78	1.85	67%	0.93	0.25	0.14	8.8%	55%	0.11
KEN1	3.24	2.13	66%	1.12	0.29	0.15	8.5%	52%	0.14
MYS2	1.48	0.96	64%	0.53	0.14	0.11	13.7%	79%	0.03
RJN1	3.55	2.22	62%	1.34	0.32	0.11	6.0%	35%	0.21
SUN1	1.21	0.74	61%	0.47	0.11	0.05	7.9%	45%	0.06
YLK1	3.55	2.14	60%	1.41	0.32	0.20	11.2%	63%	0.12
MTK1	2.78	1.66	60%	1.12	0.25	0.11	8.1%	45%	0.14
HRBR	1.85	1.04	56%	0.81	0.17	0.10	11.7%	62%	0.06
RMR1	2.16	1.18	54%	0.99	0.20	0.12	11.9%	61%	0.08
SMG1	2.32	1.24	53%	1.08	0.21	0.12	11.9%	60%	0.08
KOL1	2.94	1.48	50%	1.45	0.27	0.15	11.6%	55%	0.12
RRN2	2.16	1.06	49%	1.10	0.20	0.09	9.5%	44%	0.11
VIJ1	0.93	0.44	48%	0.48	0.08	0.04	11.9%	53%	0.04
FRT1	1.70	0.80	47%	0.90	0.15	0.03	4.1%	18%	0.13
HGN1	2.78	1.20	43%	1.58	0.25	0.08	7.9%	32%	0.17
MDY1	2.26	0.94	42%	1.31	0.20	0.07	8.2%	32%	0.14
CTD1	6.80	2.48	36%	4.32	0.61	0.28	13.3%	46%	0.33
HLG1	2.63	0.93	35%	1.70	0.25	0.06	7.4%	24%	0.19
TMK1	4.94	1.73	35%	3.21	0.45	0.15	10.2%	33%	0.30
CLK1	1.79	0.63	35%	1.17	0.16	0.08	15.7%	51%	0.08

KOL1	80.7	62.3	77%	7.3	5.3	10.0%	72%
KOT1	72.2	54.3	75%	6.5	4.0	8.6%	61%
MYS3	63.7	47.1	74%	5.8	4.5	11.3%	79%
KRP1	276.2	202.6	73%	25.0	16.9	9.8%	68%
PNY1	51.0	36.7	72%	4.6	2.7	8.6%	58%
SNR1	59.5	40.2	68%	5.4	3.1	9.2%	58%
HLG1	72.2	48.2	67%	6.8	3.8	9.4%	56%
MYS1	62.0	41.0	66%	5.6	2.9	8.3%	51%
HES1	102.0	63.2	62%	9.2	6.6	12.4%	72%
CTD1	186.9	115.7	62%	16.9	10.8	11.0%	64%
TMK1	136.0	82.3	61%	12.3	6.4	9.2%	52%
MLG1	34.0	19.7	58%	3.2	1.6	9.7%	50%
RMN1	39.9	23.1	58%	3.8	2.3	11.5%	60%
PLG1	39.2	20.4	52%	3.7	2.1	12.2%	57%
MYS2	40.8	19.6	48%	3.9	2.1	12.4%	53%
CNP1	0.0	33.8	0%	0.0	2.5	8.6%	0%
Total	3,602.9	3,172.0	88%	327.2	252.3	9.4%	77%

DEV1	6.18	2.08	34%	4.10	0.56	0.16	9.2%	29%	0.40
HES1	3.71	1.24	34%	2.47	0.34	0.12	11.3%	36%	0.22
SKN1	2.47	0.75	30%	1.72	0.22	0.02	3.6%	10%	0.20
HNR1	1.70	0.50	29%	1.20	0.15	0.04	9.1%	25%	0.12
HIR1	0.94	0.27	29%	0.67	0.08	0.05	22.0%	59%	0.03
MLG1	1.24	0.31	25%	0.93	0.12	0.01	3.3%	7%	0.11
NEL1	3.40	0.74	22%	2.66	0.31	0.07	11.6%	24%	0.23
NGB1	2.01	0.38	19%	1.63	0.18	0.00	0.7%	1%	0.18
HOS1	4.17	0.71	17%	3.47	0.38	0.03	5.4%	9%	0.34
NLG1	2.00	0.33	17%	1.67	0.19	0.03	12.2%	18%	0.15
SNR1	2.16	0.26	12%	1.90	0.20	0.04	18.8%	21%	0.15
RMN1	1.45	0.11	8%	1.34	0.14	0.02	18.4%	13%	0.12
COX1	0.93	0.00	0%	0.93	0.08	0.00	0.0%	0%	0.08
HSR1	0.93	0.00	0%	0.93	0.08	0.00	0.0%	0%	0.08
CNP1	0.00	3.37	0%	-3.37	0.00	0.20	6.8%	0%	-0.20
TIP1	0.93	0.00	0%	0.93	0.08	-0.01	1243.2%	-12%	0.09
Total	131.02	76.77	59%	54.25	11.90	5.90	9.1%	50%	6.00