

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	50.8	78.7	155%	4.6	5.2	7.8%	114%
VIJ1	27.2	35.8	132%	2.5	2.9	9.6%	119%
DBP1	45.3	58.6	129%	4.1	3.5	7.1%	86%
SUN1	35.3	45.5	129%	3.2	2.6	6.8%	83%
RTN1	86.1	104.6	121%	7.8	8.5	9.6%	109%
BSK1	55.3	64.6	117%	5.0	3.9	7.2%	79%
MRT2	54.4	62.7	115%	4.9	4.0	7.4%	80%
KEN1	95.2	108.2	114%	8.6	8.5	9.3%	99%
HSR1	27.2	29.9	110%	2.5	1.5	6.1%	62%
MYS4	63.4	68.9	109%	5.7	4.6	7.9%	80%
BMH1	73.4	78.2	107%	6.6	5.8	8.8%	88%
RRN2	63.4	66.9	105%	5.7	4.9	8.7%	86%
FRT1	49.9	51.1	102%	4.5	4.0	9.1%	88%
SKN1	72.5	74.2	102%	6.6	4.5	7.2%	69%
HOS1	122.4	124.9	102%	11.1	9.4	8.9%	85%
YLK1	104.2	105.3	101%	9.4	7.8	8.8%	83%
NEL1	99.7	100.5	101%	9.0	7.4	8.7%	83%
HRBR	54.4	53.4	98%	4.9	4.8	10.6%	98%
DEV1	181.3	175.6	97%	16.4	14.6	9.8%	89%
HSN1	54.4	52.6	97%	4.9	4.1	9.1%	82%
RMR1	63.4	58.7	93%	5.7	5.4	10.9%	95%
NLG1	58.5	53.3	91%	5.5	4.6	10.1%	82%
NGB1	58.9	51.6	88%	5.3	3.2	7.3%	60%
HNR1	49.9	43.4	87%	4.5	4.4	12.1%	99%
HGN1	81.6	70.7	87%	7.4	5.6	9.3%	76%
HIR1	27.5	23.7	86%	2.5	2.5	12.5%	101%
SLG1	63.4	54.3	86%	6.0	4.2	9.2%	70%
HEB1	81.6	69.7	85%	7.4	6.1	10.3%	82%
RJN1	104.2	87.1	84%	9.4	6.3	8.5%	66%
SMG1	68.0	56.5	83%	6.1	3.9	8.2%	64%
KAD1	73.4	60.9	83%	6.6	6.4	12.3%	96%
MTK1	81.6	66.9	82%	7.4	4.9	8.6%	66%
BLG1	38.1	30.9	81%	3.6	2.0	7.5%	55%
TIP1	27.2	21.6	80%	2.5	1.9	10.3%	77%
COX1	27.2	21.5	79%	2.5	2.1	11.8%	87%
CLK1	52.6	40.7	78%	4.8	3.9	11.4%	83%
KOL1	86.1	66.2	77%	7.8	5.5	9.8%	71%

28-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
YLK1	6.51	11.72	180%	-5.21	0.59	0.66	6.6%	112%	-0.07
VIJ1	1.70	2.97	175%	-1.27	0.15	0.22	8.9%	146%	-0.07
KEN1	5.95	9.54	160%	-3.59	0.54	0.61	7.6%	114%	-0.08
MYS2	2.72	4.12	152%	-1.40	0.26	0.33	9.6%	130%	-0.08
NEL1	6.23	8.92	143%	-2.69	0.56	0.63	8.3%	111%	-0.06
HGS1	3.17	4.52	142%	-1.34	0.29	0.29	7.6%	102%	-0.01
DBP1	2.83	3.94	139%	-1.11	0.26	0.18	5.5%	72%	0.07
MYS1	4.14	5.62	136%	-1.48	0.37	0.40	8.5%	108%	-0.03
NGB1	3.68	4.74	129%	-1.06	0.33	0.26	6.5%	79%	0.07
BSK1	3.46	4.44	128%	-0.98	0.31	0.20	5.4%	65%	0.11
HSN1	3.40	4.22	124%	-0.83	0.31	0.41	11.4%	133%	-0.10
NLG1	3.66	4.37	120%	-0.71	0.35	0.18	4.9%	52%	0.17
MYS4	3.97	4.60	116%	-0.64	0.36	0.35	8.9%	97%	0.01
HRBR	3.40	3.90	115%	-0.50	0.31	0.22	6.7%	72%	0.08
RMN1	2.66	3.03	114%	-0.37	0.25	0.19	7.2%	74%	0.07
PNY1	3.40	3.85	113%	-0.45	0.31	0.21	6.3%	67%	0.10
MLG1	2.27	2.44	108%	-0.17	0.21	0.07	3.4%	33%	0.14
HSR1	1.70	1.81	106%	-0.11	0.15	0.06	3.8%	38%	0.10
RMR1	3.97	3.94	99%	0.02	0.36	0.36	10.8%	101%	0.00
SUN1	2.21	2.19	99%	0.02	0.20	0.13	7.0%	65%	0.07
RTN1	5.38	5.33	99%	0.05	0.49	0.27	6.1%	56%	0.21
TIP1	1.70	1.66	98%	0.04	0.15	0.14	10.0%	92%	0.01
BLG1	2.38	2.07	87%	0.31	0.23	0.16	9.3%	73%	0.06
HNR1	3.12	2.66	85%	0.46	0.28	0.30	13.2%	106%	-0.02
SNR1	3.97	3.37	85%	0.59	0.36	0.32	11.1%	89%	0.04
MYS3	4.25	3.61	85%	0.64	0.38	0.25	8.3%	66%	0.13
HGN1	5.10	4.26	83%	0.84	0.46	0.39	10.9%	85%	0.07
RJN1	6.51	5.31	81%	1.21	0.59	0.35	7.8%	60%	0.24
RRN2	3.97	3.23	81%	0.73	0.36	0.15	5.4%	42%	0.21
MRT2	3.40	2.66	78%	0.74	0.31	0.20	8.8%	65%	0.11
BMH1	4.59	3.35	73%	1.24	0.41	0.20	7.2%	49%	0.21
KOL1	5.38	3.91	73%	1.47	0.49	0.24	7.2%	49%	0.25
SLG1	3.97	2.81	71%	1.16	0.38	0.33	13.8%	88%	0.05
MTK1	5.10	3.59	70%	1.51	0.46	0.18	5.9%	39%	0.28
KAD1	4.59	3.05	67%	1.53	0.41	0.27	10.3%	64%	0.15
KOT1	4.82	3.01	63%	1.80	0.44	0.22	8.6%	51%	0.22
KRP1	18.41	11.40	62%	7.01	1.66	0.75	7.8%	45%	0.91

MYS3	68.0	50.7	75%	6.1	4.8	11.1%	78%
PNY1	54.4	40.6	75%	4.9	2.9	8.4%	59%
MDY1	66.2	49.2	74%	6.0	4.0	9.7%	67%
KOT1	77.0	57.3	74%	7.0	4.2	8.6%	60%
KRP1	294.6	214.0	73%	26.6	17.6	9.7%	66%
MYS1	66.2	46.3	70%	6.0	3.3	8.4%	55%
SNR1	63.4	43.6	69%	5.7	3.5	9.4%	60%
HLG1	77.0	50.9	66%	7.3	4.1	9.5%	56%
RMN1	42.6	26.1	61%	4.0	2.4	11.0%	60%
MLG1	36.3	22.2	61%	3.4	1.7	9.0%	49%
CTD1	199.4	121.0	61%	18.0	11.2	10.9%	62%
TMK1	145.0	86.9	60%	13.1	6.8	9.3%	52%
HES1	108.8	64.3	59%	9.8	6.7	12.3%	68%
MYS2	43.5	23.7	55%	4.1	2.4	11.9%	58%
PLG1	41.8	21.0	50%	4.0	2.1	12.0%	54%
CNP1	0.0	35.7	0%	0.0	2.6	8.6%	0%
Total	3,843.1	3,371.6	88%	349.0	266.1	9.3%	76%

FRT1	3.12	1.85	59%	1.26	0.28	0.11	7.3%	41%	0.17
HLG1	4.82	2.73	57%	2.08	0.46	0.26	11.3%	58%	0.19
DEV1	11.33	6.06	54%	5.27	1.02	0.48	9.4%	47%	0.54
HEB1	5.10	2.67	52%	2.43	0.46	0.20	9.0%	44%	0.26
HOS1	7.65	3.93	51%	3.71	0.69	0.30	9.1%	44%	0.39
TMK1	9.06	4.61	51%	4.45	0.82	0.41	10.5%	50%	0.41
HIR1	1.72	0.84	49%	0.88	0.16	0.06	8.3%	38%	0.10
CTD1	12.46	5.35	43%	7.11	1.13	0.43	9.6%	38%	0.69
SKN1	4.53	1.75	39%	2.78	0.41	0.05	3.3%	12%	0.36
SMG1	4.25	1.49	35%	2.76	0.38	0.09	7.1%	24%	0.29
CLK1	3.29	1.14	35%	2.14	0.30	0.11	11.2%	37%	0.19
MDY1	4.14	1.02	25%	3.11	0.37	0.11	12.5%	29%	0.27
PLG1	2.61	0.64	24%	1.97	0.25	0.02	3.2%	7%	0.23
HES1	6.80	1.11	16%	5.69	0.61	0.08	8.1%	12%	0.54
COX1	1.70	0.13	8%	1.57	0.15	0.01	12.9%	9%	0.14
CNP1	0.00	1.91	0%	-1.91	0.00	0.13	8.1%	0%	-0.13
Total	240.19	197.41	82%	42.78	21.81	13.57	8.1%	62%	8.25