

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
HGS1	54.2	81.1	150%	4.9	5.3	7.8%	109%
VIJ1	29.0	38.0	131%	2.6	3.1	9.7%	119%
SUN1	37.8	48.5	129%	3.4	2.8	6.9%	83%
DBP1	48.4	60.0	124%	4.4	3.6	7.1%	83%
RTN1	92.0	110.8	121%	8.3	8.8	9.4%	106%
BSK1	59.1	70.2	119%	5.3	4.1	7.0%	78%
MRT2	58.1	68.9	119%	5.2	4.2	7.2%	80%
KEN1	101.7	115.9	114%	9.2	9.0	9.1%	98%
HSR1	29.0	32.4	112%	2.6	1.6	5.8%	61%
MYS4	67.8	75.6	111%	6.1	4.9	7.7%	80%
BMH1	78.4	84.6	108%	7.1	6.2	8.7%	88%
RRN2	67.8	73.1	108%	6.1	5.4	8.8%	89%
FRT1	53.3	55.8	105%	4.8	4.2	8.9%	87%
SKN1	77.5	81.2	105%	7.0	4.8	7.0%	68%
YLK1	111.3	116.1	104%	10.1	8.6	8.8%	86%
HSN1	58.1	58.8	101%	5.2	4.4	8.9%	84%
HOS1	130.7	130.8	100%	11.8	9.8	8.8%	83%
HRBR	58.1	58.0	100%	5.2	5.1	10.3%	97%
NEL1	106.5	104.3	98%	9.6	7.6	8.6%	79%
DEV1	193.6	181.4	94%	17.5	15.1	9.9%	87%
NLG1	62.5	56.6	91%	5.9	4.8	10.0%	81%
RMR1	67.8	60.9	90%	6.1	5.6	10.8%	91%
NGB1	62.9	55.3	88%	5.7	3.4	7.3%	60%
TIP1	29.0	25.4	88%	2.6	2.1	9.6%	79%
HEB1	87.1	75.9	87%	7.9	6.4	9.9%	81%
COX1	29.0	25.0	86%	2.6	2.3	11.0%	89%
HNR1	53.3	45.7	86%	4.8	4.6	11.8%	95%
HIR1	29.3	24.8	85%	2.7	2.6	12.3%	98%
SLG1	67.8	56.7	84%	6.4	4.5	9.3%	69%
HGN1	87.1	72.8	84%	7.9	5.8	9.4%	73%
RJN1	111.3	92.2	83%	10.1	6.7	8.6%	67%
KAD1	78.4	64.5	82%	7.1	6.7	12.2%	94%
SMG1	72.6	59.6	82%	6.6	4.1	8.2%	63%
MTK1	87.1	71.2	82%	7.9	5.3	8.8%	67%
BLG1	40.7	32.3	79%	3.8	2.0	7.3%	52%
PNY1	58.1	43.9	76%	5.2	3.0	8.1%	57%
MDY1	70.7	52.8	75%	6.4	4.3	9.5%	67%

29-Nov-25 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMN1	2.90	6.49	224%	-3.59	0.27	0.48	8.8%	176%	-0.21
TIP1	1.85	3.80	205%	-1.95	0.17	0.19	6.0%	115%	-0.02
COX1	1.85	3.51	189%	-1.65	0.17	0.19	6.4%	113%	-0.02
HSN1	3.71	6.18	167%	-2.47	0.34	0.38	7.2%	113%	-0.04
MRT2	3.71	6.15	166%	-2.45	0.34	0.27	5.2%	80%	0.07
MYS4	4.33	6.64	153%	-2.31	0.39	0.30	5.4%	77%	0.09
YLK1	7.11	10.81	152%	-3.70	0.64	0.81	8.9%	127%	-0.17
BSK1	3.77	5.54	147%	-1.77	0.34	0.22	4.6%	64%	0.12
FRT1	3.40	4.74	139%	-1.34	0.31	0.25	6.2%	81%	0.06
SKN1	4.94	6.72	136%	-1.77	0.45	0.26	4.6%	58%	0.19
HSR1	1.85	2.51	135%	-0.66	0.17	0.07	3.2%	40%	0.10
RRN2	4.33	5.85	135%	-1.52	0.39	0.45	9.1%	115%	-0.06
BMH1	5.01	6.41	128%	-1.41	0.45	0.40	7.4%	89%	0.05
MLG1	2.47	3.10	126%	-0.63	0.23	0.20	7.6%	85%	0.03
HRBR	3.71	4.65	126%	-0.95	0.34	0.27	6.8%	81%	0.07
SUN1	2.41	2.99	124%	-0.58	0.22	0.18	7.2%	84%	0.04
HLG1	5.25	6.27	119%	-1.01	0.50	0.43	8.0%	86%	0.07
MYS2	2.97	3.42	115%	-0.45	0.28	0.23	8.0%	83%	0.05
HEB1	5.56	6.16	111%	-0.59	0.50	0.30	5.8%	61%	0.20
VIJ1	1.85	2.00	108%	-0.14	0.17	0.20	12.0%	121%	-0.04
RTN1	5.87	6.25	106%	-0.37	0.53	0.41	7.7%	77%	0.12
KEN1	6.49	6.35	98%	0.13	0.59	0.48	8.8%	81%	0.11
NGB1	4.02	3.75	93%	0.27	0.36	0.21	6.7%	59%	0.15
PNY1	3.71	3.29	89%	0.41	0.34	0.13	4.5%	38%	0.21
NLG1	3.99	3.33	83%	0.66	0.38	0.27	9.5%	71%	0.11
KRP1	20.09	16.35	81%	3.73	1.82	1.45	10.5%	80%	0.37
MDY1	4.51	3.53	78%	0.98	0.41	0.23	7.6%	56%	0.18
MTK1	5.56	4.31	78%	1.25	0.50	0.40	11.0%	80%	0.10
TMK1	9.89	7.60	77%	2.28	0.89	0.45	7.0%	51%	0.44
RJN1	7.11	5.13	72%	1.97	0.64	0.44	10.2%	69%	0.20
KAD1	5.01	3.61	72%	1.39	0.45	0.30	9.8%	66%	0.15
HOS1	8.34	5.67	68%	2.67	0.75	0.35	7.2%	46%	0.41
SMG1	4.64	3.13	67%	1.51	0.42	0.19	7.3%	46%	0.23
MYS1	4.51	3.04	67%	1.47	0.41	0.16	6.0%	38%	0.25
HNR1	3.40	2.26	66%	1.14	0.31	0.11	5.9%	37%	0.19
HIR1	1.87	1.18	63%	0.69	0.17	0.09	9.0%	53%	0.08
HGS1	3.46	2.15	62%	1.31	0.31	0.13	7.0%	41%	0.19

KOL1	92.0	68.3	74%	8.3	5.7	9.8%	68%
KRP1	314.7	231.0	73%	28.4	19.1	9.8%	67%
MYS3	72.6	53.2	73%	6.6	4.9	10.9%	75%
CLK1	56.2	40.8	73%	5.1	4.0	11.4%	78%
KOT1	82.3	59.3	72%	7.4	4.3	8.5%	58%
RMN1	45.5	32.6	72%	4.3	2.9	10.4%	67%
MYS1	70.7	49.6	70%	6.4	3.5	8.3%	54%
HLG1	82.3	57.2	69%	7.8	4.5	9.3%	58%
SNR1	67.8	45.3	67%	6.1	3.6	9.3%	58%
MLG1	38.7	25.3	65%	3.7	1.9	8.8%	51%
TMK1	154.9	94.5	61%	14.0	7.3	9.1%	52%
MYS2	46.5	27.2	58%	4.4	2.6	11.3%	59%
CTD1	213.0	123.9	58%	19.2	11.5	10.9%	60%
HES1	116.2	66.8	58%	10.5	6.9	12.3%	66%
PLG1	44.7	22.8	51%	4.2	2.2	11.3%	52%
CNP1	0.0	38.2	0%	0.0	2.7	8.5%	0%
Total	4,105.1	3,597.1	88%	372.8	280.5	9.2%	75%

PLG1	2.85	1.75	61%	1.10	0.27	0.07	5.0%	27%	0.20
SLG1	4.33	2.43	56%	1.89	0.41	0.24	11.6%	59%	0.17
NEL1	6.80	3.80	56%	3.00	0.61	0.15	4.6%	24%	0.47
MYS3	4.64	2.43	53%	2.20	0.42	0.12	5.8%	28%	0.30
BLG1	2.60	1.33	51%	1.27	0.25	0.03	2.5%	11%	0.22
RMR1	4.33	2.18	50%	2.15	0.39	0.18	9.9%	47%	0.21
DEV1	12.36	5.76	47%	6.60	1.12	0.52	10.6%	46%	0.60
DBP1	3.09	1.34	43%	1.75	0.28	0.08	6.7%	27%	0.20
HGN1	5.56	2.11	38%	3.45	0.50	0.17	9.6%	34%	0.33
KOT1	5.25	1.98	38%	3.28	0.47	0.11	6.8%	24%	0.36
KOL1	5.87	2.05	35%	3.82	0.53	0.15	8.5%	28%	0.38
HES1	7.42	2.53	34%	4.89	0.67	0.23	10.8%	35%	0.44
SNR1	4.33	1.31	30%	3.02	0.39	0.11	9.6%	27%	0.28
CTD1	13.60	2.11	16%	11.48	1.23	0.21	11.7%	17%	1.02
CLK1	3.58	0.11	3%	3.48	0.32	0.04	41.3%	11%	0.29
CNP1	0.00	2.50	0%	-2.50	0.00	0.16	7.5%	0%	-0.16
Total	262.03	220.60	84%	41.43	23.80	14.44	7.7%	61%	9.36