

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	56.3	45.8	81%	5.6	5.9	12.9%	105%
HGS1	55.5	39.0	70%	5.2	3.2	8.1%	61%
KEN1	94.7	63.7	67%	9.8	6.2	9.7%	63%
FRT1	51.5	34.3	67%	5.1	3.6	10.5%	71%
HOS1	100.1	64.0	64%	9.2	5.7	8.8%	62%
CTD1	131.6	82.1	62%	14.3	9.8	12.0%	69%
SKN1	104.6	64.3	61%	10.0	4.7	7.3%	47%
HRBR	63.8	38.7	61%	6.8	4.6	11.9%	68%
VIJ1	35.0	21.0	60%	3.8	1.9	9.2%	50%
KOL1	74.0	43.4	59%	7.4	4.2	9.6%	57%
YLK1	106.4	61.6	58%	10.5	6.7	10.9%	63%
KRP1	240.0	138.1	58%	24.6	14.2	10.3%	58%
TMK1	119.0	68.3	57%	12.5	7.9	11.5%	63%
CNP1	55.7	30.4	55%	5.9	3.3	10.9%	56%
MTK1	82.5	44.7	54%	7.6	4.7	10.5%	61%
NLG1	57.6	31.1	54%	6.6	3.9	12.7%	60%
NEL1	100.6	51.7	51%	9.6	4.4	8.6%	46%
RTN1	94.3	48.2	51%	9.1	4.1	8.5%	45%
RMR1	59.0	29.5	50%	6.3	4.0	13.5%	63%
PNY1	56.1	27.5	49%	5.6	2.7	10.0%	49%
DEV1	164.5	79.9	49%	15.5	9.1	11.4%	59%
NGB1	73.3	35.6	49%	7.0	2.7	7.6%	38%
HNR1	47.0	22.3	47%	4.9	3.1	13.8%	62%
MYS1	56.6	26.5	47%	5.7	2.4	9.1%	42%
RJN1	111.0	51.9	47%	10.5	4.3	8.3%	41%
HEB1	108.0	50.0	46%	10.9	5.5	11.0%	51%
HSN1	61.8	28.5	46%	6.3	2.7	9.6%	43%
HES1	83.3	38.4	46%	8.5	5.3	13.8%	62%
MBG1	49.5	22.8	46%	5.3	2.4	10.5%	46%
CLK1	49.9	22.6	45%	5.3	2.4	10.8%	46%
BMH1	110.6	49.4	45%	10.1	5.0	10.1%	49%
RMN1	39.1	17.2	44%	4.5	1.9	11.3%	44%
DBP1	55.7	24.3	44%	5.4	1.8	7.3%	33%
RRN2	87.7	38.1	43%	8.4	3.6	9.4%	43%
SNR1	63.1	27.2	43%	6.5	2.6	9.4%	39%
HGN1	61.9	26.3	43%	6.3	2.6	10.0%	42%
SUN1	56.1	23.4	42%	5.6	2.3	9.8%	41%

15-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
VIJ1	3.50	2.92	83%	0.58	0.38	0.27	9.3%	71%	0.11
BMH1	11.06	8.27	75%	2.79	1.01	0.75	9.1%	74%	0.26
HRBR	6.38	4.64	73%	1.74	0.68	0.53	11.4%	78%	0.15
KAD1	5.63	3.99	71%	1.63	0.56	0.59	14.7%	105%	-0.03
HGN1	6.19	4.12	67%	2.07	0.63	0.37	8.9%	59%	0.26
RJN1	11.10	7.10	64%	4.00	1.05	0.72	10.2%	68%	0.33
FRT1	5.15	3.27	63%	1.89	0.51	0.35	10.6%	69%	0.16
YLK1	10.64	6.40	60%	4.23	1.05	0.58	9.1%	55%	0.47
RMR1	5.90	3.50	59%	2.40	0.63	0.51	14.5%	81%	0.12
BLG1	3.68	2.09	57%	1.59	0.42	0.17	8.2%	41%	0.25
KOL1	7.40	4.19	57%	3.21	0.74	0.42	9.9%	57%	0.32
RRN2	8.77	4.92	56%	3.84	0.84	0.37	7.5%	44%	0.47
NGB1	7.33	3.94	54%	3.39	0.70	0.31	8.0%	45%	0.39
KOT1	9.35	4.92	53%	4.43	0.91	0.38	7.7%	42%	0.53
CTD1	13.15	6.91	53%	6.25	1.43	0.66	9.6%	46%	0.77
SUN1	5.61	2.93	52%	2.68	0.56	0.34	11.6%	61%	0.22
CNP1	5.56	2.86	51%	2.70	0.59	0.28	9.7%	47%	0.31
HGS1	5.55	2.83	51%	2.72	0.52	0.31	10.9%	60%	0.21
KRP1	23.99	12.03	50%	11.96	2.46	1.37	11.4%	56%	1.09
HES1	8.33	4.13	50%	4.19	0.85	0.53	12.8%	62%	0.32
MTK1	8.24	3.95	48%	4.30	0.76	0.49	12.3%	64%	0.28
TMK1	11.89	5.70	48%	6.20	1.25	0.73	12.8%	58%	0.52
KEN1	9.47	4.52	48%	4.95	0.98	0.51	11.3%	52%	0.47
HNR1	4.70	2.22	47%	2.48	0.49	0.27	12.4%	56%	0.22
CLK1	4.98	2.28	46%	2.70	0.53	0.26	11.2%	49%	0.27
MYS3	5.62	2.51	45%	3.11	0.55	0.38	15.1%	69%	0.17
HLG1	6.93	3.04	44%	3.89	0.79	0.42	14.0%	54%	0.37
NLG1	5.76	2.49	43%	3.27	0.66	0.26	10.4%	39%	0.40
SNR1	6.30	2.73	43%	3.58	0.65	0.33	12.0%	51%	0.32
HOS1	10.01	4.32	43%	5.69	0.92	0.47	10.8%	51%	0.45
NEL1	10.05	4.10	41%	5.95	0.96	0.27	6.6%	28%	0.69
SLG1	6.70	2.73	41%	3.97	0.77	0.25	9.2%	33%	0.51
RTN1	9.43	3.73	40%	5.70	0.91	0.33	8.9%	37%	0.57
DBP1	5.57	2.13	38%	3.44	0.54	0.10	4.8%	19%	0.44
BSK1	8.85	3.21	36%	5.64	0.86	0.36	11.1%	42%	0.50
PNY1	5.61	2.02	36%	3.58	0.56	0.25	12.6%	45%	0.31
MDY1	5.58	1.98	36%	3.59	0.57	0.23	11.6%	41%	0.34

MRT2	75.1	31.3	42%	7.8	3.4	10.8%	43%
HLG1	69.3	28.0	40%	7.9	3.9	13.9%	49%
SMG1	71.4	28.5	40%	7.1	2.5	8.9%	36%
HIR1	45.3	17.4	39%	4.6	2.2	12.7%	48%
SLG1	67.0	25.8	38%	7.7	2.6	10.0%	34%
KOT1	93.6	34.8	37%	9.1	3.1	8.9%	34%
MDY1	55.8	20.1	36%	5.7	2.5	12.2%	43%
BSK1	88.5	30.4	34%	8.6	3.2	10.5%	37%
MLG1	35.0	11.4	33%	4.0	1.1	9.8%	28%
MYS3	56.2	18.0	32%	5.5	2.2	12.4%	41%
TIP1	35.0	11.1	32%	3.8	1.2	11.2%	32%
COX1	35.0	10.1	29%	3.8	1.1	11.0%	29%
MYS4	90.1	25.9	29%	8.9	1.8	7.1%	21%
BLG1	36.8	10.5	28%	4.2	0.9	8.8%	22%
PLG1	35.0	9.8	28%	4.0	1.2	12.5%	31%
MYS2	36.8	9.6	26%	4.2	1.1	11.5%	26%
HSR1	57.1	13.8	24%	6.0	1.4	10.1%	23%
Total	4,000.4	1,948.3	49%	405.0	201.1	10.3%	50%

COX1	3.49	1.21	35%	2.29	0.38	0.10	8.6%	27%	0.28
DEV1	16.44	5.65	34%	10.79	1.55	0.65	11.6%	42%	0.90
MRT2	7.51	2.52	33%	5.00	0.78	0.29	11.6%	37%	0.49
SMG1	7.13	2.23	31%	4.90	0.71	0.14	6.4%	20%	0.56
HSR1	5.71	1.77	31%	3.94	0.60	0.19	10.5%	31%	0.42
HEB1	10.79	3.27	30%	7.52	1.09	0.34	10.5%	32%	0.75
HIR1	4.53	1.35	30%	3.18	0.46	0.21	15.5%	46%	0.25
SKN1	10.45	3.10	30%	7.35	1.00	0.36	11.5%	36%	0.65
RMN1	3.90	1.03	26%	2.88	0.45	0.10	9.2%	21%	0.35
MLG1	3.50	0.86	25%	2.64	0.40	0.10	11.6%	25%	0.30
HSN1	6.18	1.17	19%	5.01	0.63	0.08	7.1%	13%	0.55
MYS2	3.68	0.59	16%	3.09	0.42	0.09	16.2%	23%	0.33
MYS4	9.00	1.42	16%	7.58	0.89	0.09	6.4%	10%	0.80
PLG1	3.50	0.34	10%	3.16	0.40	0.05	16.0%	14%	0.35
MBG1	4.95	0.46	9%	4.50	0.53	0.04	9.8%	9%	0.48
MYS1	5.66	0.43	8%	5.22	0.57	0.08	17.4%	13%	0.50
TIP1	3.50	0.05	1%	3.44	0.38	0.02	31.2%	4%	0.37
Total	399.88	177.08	44%	222.80	40.48	18.67	10.5%	46%	21.82