

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	60.5	50.7	84%	6.0	6.6	13.0%	109%
HGS1	59.7	42.1	70%	5.5	3.4	8.0%	61%
KEN1	101.8	66.7	66%	10.5	6.5	9.7%	62%
CTD1	141.5	91.3	65%	15.4	10.9	12.0%	71%
FRT1	55.4	35.5	64%	5.4	3.8	10.6%	70%
HOS1	107.6	68.2	63%	9.8	6.0	8.9%	61%
SKN1	112.4	68.7	61%	10.8	5.0	7.3%	46%
HRBR	68.6	41.0	60%	7.3	4.9	11.9%	67%
VIJ1	37.6	22.0	58%	4.1	2.0	9.3%	49%
KOL1	79.6	46.1	58%	7.9	4.4	9.6%	56%
TMK1	127.9	73.1	57%	13.5	8.4	11.4%	62%
YLK1	114.4	65.1	57%	11.3	7.1	10.8%	62%
KRP1	258.0	146.2	57%	26.4	15.1	10.3%	57%
CNP1	59.8	33.5	56%	6.4	3.7	10.9%	58%
NLG1	61.9	34.5	56%	7.1	4.3	12.5%	61%
MTK1	88.7	47.3	53%	8.2	5.0	10.6%	61%
RMR1	63.4	32.7	52%	6.8	4.4	13.6%	66%
NEL1	108.1	54.8	51%	10.3	4.7	8.5%	45%
RTN1	101.4	51.2	51%	9.7	4.3	8.4%	44%
DEV1	176.8	88.0	50%	16.7	10.0	11.3%	60%
CLK1	53.6	25.9	48%	5.7	2.8	10.8%	49%
PNY1	60.3	29.1	48%	6.0	2.9	9.9%	48%
HNR1	50.5	24.4	48%	5.3	3.2	13.3%	61%
NGB1	78.8	37.7	48%	7.5	2.8	7.5%	38%
RJN1	119.4	56.4	47%	11.3	4.8	8.4%	42%
HSN1	66.5	31.3	47%	6.8	3.0	9.4%	44%
MYS1	60.8	28.0	46%	6.1	2.6	9.5%	43%
RMN1	42.0	19.3	46%	4.8	2.3	11.8%	47%
DBP1	59.9	27.3	46%	5.8	2.0	7.4%	35%
BMH1	118.9	54.0	45%	10.9	5.3	9.9%	49%
HES1	89.5	40.6	45%	9.2	5.6	13.8%	61%
MBG1	53.3	24.0	45%	5.7	2.5	10.5%	45%
HEB1	116.1	52.2	45%	11.8	5.7	10.9%	48%
HGN1	66.6	28.9	43%	6.7	2.9	9.9%	43%
RRN2	94.3	40.4	43%	9.0	3.8	9.3%	42%
SMG1	76.7	32.7	43%	7.6	2.9	9.0%	39%
SNR1	67.8	28.4	42%	7.0	2.7	9.5%	38%

16-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KAD1	4.22	4.88	116%	-0.66	0.42	0.69	14.2%	165%	-0.27
CTD1	9.87	9.14	93%	0.73	1.07	1.08	11.9%	101%	-0.01
CLK1	3.74	3.32	89%	0.42	0.39	0.35	10.6%	89%	0.04
NLG1	4.32	3.47	80%	0.85	0.49	0.38	11.0%	78%	0.11
SMG1	5.35	4.25	79%	1.10	0.53	0.39	9.2%	74%	0.14
PLG1	2.63	2.04	78%	0.58	0.30	0.27	13.1%	89%	0.03
CNP1	4.17	3.10	74%	1.07	0.44	0.36	11.5%	81%	0.08
HIR1	3.39	2.49	73%	0.90	0.34	0.33	13.1%	95%	0.02
HGS1	4.16	3.03	73%	1.13	0.39	0.20	6.7%	52%	0.18
DBP1	4.18	3.04	73%	1.13	0.40	0.24	8.0%	61%	0.16
RMR1	4.42	3.19	72%	1.23	0.47	0.45	14.2%	96%	0.02
RMN1	2.93	2.06	70%	0.86	0.34	0.32	15.5%	95%	0.02
MLG1	2.63	1.81	69%	0.81	0.30	0.16	8.6%	52%	0.14
DEV1	12.33	8.13	66%	4.20	1.17	0.81	10.0%	70%	0.35
MDY1	4.18	2.74	66%	1.44	0.42	0.35	12.9%	83%	0.07
HSN1	4.63	2.83	61%	1.81	0.47	0.22	7.6%	46%	0.26
HNR1	3.53	2.05	58%	1.47	0.37	0.15	7.4%	41%	0.22
SKN1	7.84	4.46	57%	3.38	0.75	0.27	6.0%	36%	0.48
BMH1	8.29	4.67	56%	3.63	0.76	0.34	7.2%	44%	0.42
HGN1	4.64	2.59	56%	2.06	0.47	0.23	8.7%	48%	0.24
HOS1	7.51	4.16	55%	3.35	0.69	0.38	9.2%	56%	0.30
BLG1	2.76	1.52	55%	1.24	0.32	0.15	9.6%	46%	0.17
RJN1	8.32	4.56	55%	3.77	0.79	0.44	9.6%	55%	0.35
TMK1	8.92	4.85	54%	4.07	0.94	0.50	10.3%	53%	0.44
KEN1	7.10	3.55	50%	3.55	0.73	0.33	9.4%	45%	0.40
KOL1	5.55	2.69	49%	2.86	0.55	0.23	8.4%	41%	0.33
HRBR	4.78	2.29	48%	2.49	0.51	0.24	10.5%	47%	0.27
KRP1	17.99	8.04	45%	9.96	1.84	0.86	10.7%	47%	0.99
YLK1	7.98	3.55	44%	4.43	0.79	0.34	9.6%	43%	0.45
RTN1	7.07	3.01	43%	4.06	0.68	0.18	6.0%	27%	0.50
MTK1	6.18	2.63	42%	3.56	0.57	0.31	11.7%	54%	0.27
TIP1	2.62	1.11	42%	1.51	0.29	0.07	6.5%	25%	0.22
NEL1	7.54	3.12	41%	4.41	0.72	0.24	7.7%	34%	0.48
MRT2	5.63	2.30	41%	3.33	0.58	0.23	10.0%	39%	0.35
NGB1	5.50	2.13	39%	3.37	0.53	0.15	7.0%	28%	0.38
PNY1	4.21	1.60	38%	2.60	0.42	0.13	8.2%	31%	0.29
VIJ1	2.62	0.98	37%	1.64	0.29	0.10	10.3%	35%	0.19

MRT2	80.8	33.6	42%	8.4	3.6	10.7%	43%
HIR1	48.7	19.9	41%	4.9	2.5	12.7%	52%
SUN1	60.3	24.2	40%	6.0	2.4	10.0%	40%
HLG1	74.5	29.0	39%	8.5	4.1	14.1%	48%
MDY1	60.0	22.8	38%	6.1	2.8	12.3%	46%
SLG1	72.1	27.4	38%	8.2	2.7	9.9%	33%
KOT1	100.6	37.1	37%	9.7	3.3	8.9%	34%
MLG1	37.7	13.2	35%	4.3	1.3	9.6%	30%
BSK1	95.1	32.1	34%	9.2	3.3	10.4%	36%
TIP1	37.6	12.2	32%	4.1	1.3	10.7%	32%
PLG1	37.7	11.8	31%	4.3	1.5	12.6%	35%
MYS3	60.4	18.9	31%	5.9	2.3	12.4%	40%
BLG1	39.6	12.0	30%	4.5	1.1	8.9%	24%
MYS4	96.8	28.0	29%	9.6	2.0	7.3%	21%
COX1	37.6	10.6	28%	4.1	1.2	11.2%	29%
MYS2	39.6	9.7	24%	4.5	1.1	11.5%	25%
HSR1	61.4	14.8	24%	6.5	1.4	9.8%	22%
Total	4,300.4	2,096.9	49%	435.4	216.1	10.3%	50%

HES1	6.24	2.17	35%	4.07	0.64	0.29	13.3%	45%	0.35
MYS1	4.24	1.46	34%	2.78	0.43	0.23	16.0%	54%	0.20
MBG1	3.71	1.22	33%	2.49	0.39	0.12	9.4%	29%	0.28
KOT1	7.01	2.25	32%	4.77	0.68	0.19	8.4%	28%	0.49
FRT1	3.86	1.24	32%	2.63	0.38	0.19	15.4%	50%	0.19
RRN2	6.57	2.06	31%	4.51	0.63	0.16	7.9%	26%	0.46
SLG1	5.03	1.56	31%	3.47	0.57	0.14	9.2%	25%	0.43
MYS4	6.75	2.02	30%	4.73	0.67	0.21	10.3%	31%	0.46
HEB1	8.09	2.16	27%	5.93	0.82	0.13	6.1%	16%	0.69
BSK1	6.63	1.72	26%	4.91	0.64	0.13	7.6%	20%	0.51
SNR1	4.73	1.19	25%	3.54	0.49	0.10	8.5%	21%	0.38
HSR1	4.28	0.96	22%	3.33	0.45	0.05	5.3%	11%	0.40
MYS3	4.22	0.89	21%	3.32	0.41	0.12	13.2%	29%	0.29
COX1	2.62	0.55	21%	2.07	0.29	0.08	15.2%	29%	0.20
SUN1	4.21	0.87	21%	3.34	0.42	0.14	16.2%	33%	0.28
HLG1	5.20	1.05	20%	4.15	0.59	0.19	18.3%	32%	0.40
MYS2	2.76	0.02	1%	2.74	0.32	0.01	25.1%	2%	0.31
Total	299.91	148.77	50%	151.14	30.36	14.95	10.1%	49%	15.41