

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	64.7	53.4	82%	6.5	6.9	13.0%	107%
HGS1	63.9	43.9	69%	5.9	3.4	7.8%	58%
KEN1	108.9	71.1	65%	11.2	6.9	9.7%	61%
HOS1	115.1	74.7	65%	10.5	6.7	8.9%	63%
CTD1	151.3	97.5	64%	16.5	11.7	12.0%	71%
FRT1	59.3	36.9	62%	5.8	3.9	10.5%	67%
SKN1	120.3	72.3	60%	11.5	5.3	7.4%	46%
TMK1	136.8	80.5	59%	14.4	9.0	11.2%	62%
CNP1	64.0	37.1	58%	6.8	4.1	11.1%	60%
KOL1	85.1	48.7	57%	8.5	4.7	9.6%	55%
HRBR	73.4	41.8	57%	7.9	5.0	11.9%	64%
VIJ1	40.2	22.9	57%	4.4	2.1	9.1%	47%
YLK1	122.4	68.7	56%	12.1	7.3	10.7%	60%
KRP1	276.0	153.1	55%	28.3	15.8	10.3%	56%
MTK1	94.8	50.2	53%	8.8	5.3	10.5%	60%
NLG1	66.2	34.5	52%	7.6	4.3	12.5%	57%
RMR1	67.8	34.7	51%	7.2	4.7	13.6%	65%
NEL1	115.6	58.7	51%	11.0	5.0	8.4%	45%
HSN1	71.1	35.2	50%	7.2	3.3	9.4%	46%
RTN1	108.4	52.9	49%	10.4	4.4	8.4%	42%
DEV1	189.1	91.4	48%	17.9	10.3	11.3%	58%
CLK1	57.3	27.0	47%	6.1	2.9	10.6%	47%
RJN1	127.7	59.3	46%	12.1	5.0	8.4%	41%
HNR1	54.1	24.9	46%	5.7	3.3	13.2%	58%
NGB1	84.3	38.9	46%	8.1	2.9	7.3%	35%
MBG1	57.0	26.1	46%	6.0	2.7	10.4%	45%
PNY1	64.5	29.6	46%	6.5	2.9	9.9%	45%
BMH1	127.2	57.8	45%	11.6	5.7	9.8%	49%
MYS1	65.1	29.2	45%	6.6	2.7	9.3%	42%
HES1	95.8	43.0	45%	9.8	5.9	13.7%	60%
DBP1	64.1	28.7	45%	6.2	2.1	7.3%	34%
HEB1	124.1	54.2	44%	12.6	5.9	10.8%	47%
HGN1	71.2	30.8	43%	7.2	3.1	10.0%	43%
RMN1	44.9	19.3	43%	5.1	2.3	11.8%	44%
SMG1	82.1	34.6	42%	8.1	3.1	9.1%	39%
RRN2	100.8	42.4	42%	9.6	3.9	9.2%	40%
SUN1	64.5	26.1	40%	6.4	2.6	9.8%	40%

17-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HOS1	7.51	6.55	87%	0.95	0.69	0.61	9.4%	89%	0.07
CNP1	4.17	3.61	86%	0.57	0.44	0.45	12.5%	101%	-0.01
HSN1	4.63	3.88	84%	0.76	0.47	0.36	9.3%	76%	0.11
TMK1	8.92	7.34	82%	1.58	0.94	0.63	8.5%	67%	0.31
TIP1	2.62	1.93	74%	0.69	0.29	0.14	7.1%	47%	0.15
KAD1	4.22	2.68	64%	1.54	0.42	0.35	13.2%	84%	0.07
CTD1	9.87	6.21	63%	3.65	1.07	0.80	12.8%	74%	0.28
KEN1	7.10	4.34	61%	2.76	0.73	0.37	8.5%	50%	0.36
MDY1	4.18	2.42	58%	1.77	0.42	0.34	14.0%	80%	0.09
MBG1	3.71	2.13	57%	1.59	0.39	0.21	9.7%	53%	0.19
NEL1	7.54	3.82	51%	3.72	0.72	0.28	7.4%	39%	0.44
KOL1	5.55	2.61	47%	2.94	0.55	0.26	10.2%	48%	0.29
MTK1	6.18	2.84	46%	3.35	0.57	0.26	9.0%	45%	0.32
BMH1	8.29	3.78	46%	4.51	0.76	0.35	9.3%	46%	0.41
SKN1	7.84	3.53	45%	4.31	0.75	0.35	10.0%	47%	0.40
HLG1	5.20	2.33	45%	2.87	0.59	0.32	13.6%	53%	0.28
RMR1	4.42	1.98	45%	2.44	0.47	0.28	14.1%	59%	0.19
SUN1	4.21	1.84	44%	2.37	0.42	0.14	7.7%	34%	0.28
HGS1	4.16	1.81	43%	2.35	0.39	0.07	3.7%	17%	0.32
HGN1	4.64	1.83	39%	2.82	0.47	0.22	11.8%	46%	0.25
KRP1	17.99	6.95	39%	11.05	1.84	0.76	11.0%	41%	1.08
YLK1	7.98	3.07	39%	4.90	0.79	0.26	8.4%	33%	0.53
HES1	6.24	2.38	38%	3.86	0.64	0.32	13.5%	50%	0.32
MYS3	4.22	1.52	36%	2.69	0.41	0.13	8.7%	32%	0.28
SMG1	5.35	1.87	35%	3.48	0.53	0.20	10.7%	38%	0.33
RJN1	8.32	2.83	34%	5.49	0.79	0.23	8.1%	29%	0.56
FRT1	3.86	1.29	33%	2.57	0.38	0.08	6.5%	22%	0.30
DBP1	4.18	1.33	32%	2.84	0.40	0.07	5.2%	17%	0.33
MYS4	6.75	2.13	32%	4.62	0.67	0.20	9.6%	31%	0.46
CLK1	3.74	1.14	30%	2.60	0.39	0.07	6.6%	19%	0.32
MYS1	4.24	1.23	29%	3.01	0.43	0.08	6.8%	19%	0.35
DEV1	12.33	3.36	27%	8.97	1.17	0.33	9.8%	28%	0.84
HEB1	8.09	2.08	26%	6.02	0.82	0.22	10.6%	27%	0.60
RRN2	6.57	1.63	25%	4.94	0.63	0.10	6.3%	16%	0.52
RTN1	7.07	1.73	25%	5.34	0.68	0.14	7.8%	20%	0.54
VIJ1	2.62	0.61	23%	2.01	0.29	0.04	7.2%	15%	0.24
HIR1	3.39	0.73	22%	2.66	0.34	0.08	10.9%	23%	0.26

HIR1	52.1	20.7	40%	5.3	2.6	12.7%	50%
MDY1	64.1	25.3	39%	6.5	3.1	12.5%	48%
HLG1	79.7	31.3	39%	9.1	4.4	14.1%	49%
MRT2	86.4	33.9	39%	8.9	3.6	10.6%	40%
SNR1	72.5	28.4	39%	7.5	2.7	9.5%	36%
SLG1	77.1	28.1	36%	8.8	2.8	10.0%	32%
KOT1	107.6	38.3	36%	10.4	3.4	8.8%	32%
TIP1	40.2	14.1	35%	4.4	1.4	10.2%	33%
MLG1	40.3	13.5	33%	4.6	1.3	9.7%	28%
BSK1	101.8	32.6	32%	9.8	3.4	10.4%	35%
MYS3	64.7	20.4	32%	6.3	2.5	12.1%	39%
PLG1	40.3	11.8	29%	4.6	1.5	12.6%	32%
BLG1	42.3	12.4	29%	4.8	1.1	9.0%	23%
MYS4	103.6	30.1	29%	10.3	2.3	7.5%	22%
COX1	40.2	10.9	27%	4.4	1.2	11.4%	28%
MYS2	42.3	10.1	24%	4.8	1.2	11.6%	24%
HSR1	65.7	15.1	23%	7.0	1.4	9.5%	21%
Total	4,600.3	2,209.0	48%	465.7	226.9	10.3%	49%

NGB1	5.50	1.15	21%	4.35	0.53	0.02	1.5%	3%	0.51
HRBR	4.78	0.86	18%	3.92	0.51	0.10	11.7%	20%	0.41
KOT1	7.01	1.25	18%	5.77	0.68	0.06	5.1%	9%	0.61
MYS2	2.76	0.45	16%	2.31	0.32	0.06	12.8%	18%	0.26
HNR1	3.53	0.57	16%	2.95	0.37	0.05	9.1%	14%	0.32
BLG1	2.76	0.41	15%	2.35	0.32	0.05	13.0%	17%	0.26
SLG1	5.03	0.72	14%	4.31	0.57	0.08	10.9%	14%	0.50
PNY1	4.21	0.49	12%	3.71	0.42	0.04	8.7%	10%	0.38
COX1	2.62	0.28	11%	2.34	0.29	0.05	17.4%	17%	0.24
MLG1	2.63	0.24	9%	2.38	0.30	0.04	14.7%	12%	0.26
HSR1	4.28	0.35	8%	3.93	0.45	0.00	0.0%	0%	0.45
BSK1	6.63	0.53	8%	6.11	0.64	0.07	13.1%	11%	0.57
MRT2	5.63	0.31	6%	5.32	0.58	0.01	2.4%	1%	0.58
RMN1	2.93	0.02	1%	2.91	0.34	0.01	54.2%	3%	0.33
NLG1	4.32	0.00	0%	4.32	0.49	0.00	0.0%	0%	0.49
PLG1	2.63	0.00	0%	2.63	0.30	0.00	0.0%	0%	0.30
SNR1	4.73	0.00	0%	4.73	0.49	0.00	0.0%	0%	0.49
Total	299.91	110.99	37%	188.92	30.36	10.75	9.7%	35%	19.61