

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	69.0	57.3	83%	6.9	7.6	13.2%	110%
CTD1	161.2	107.3	67%	17.5	12.9	12.1%	74%
HGS1	68.0	45.3	67%	6.3	3.6	7.9%	56%
HOS1	122.6	78.7	64%	11.2	7.0	8.9%	62%
KEN1	116.0	74.0	64%	12.0	7.2	9.7%	60%
CNP1	68.2	42.8	63%	7.2	4.8	11.3%	66%
TMK1	145.7	88.3	61%	15.3	9.9	11.2%	65%
FRT1	63.1	37.8	60%	6.2	4.0	10.5%	64%
KOL1	90.7	53.2	59%	9.0	5.1	9.5%	56%
SKN1	128.1	75.1	59%	12.3	5.7	7.5%	46%
HRBR	78.2	44.0	56%	8.4	5.2	11.8%	62%
KRP1	294.0	164.9	56%	30.1	17.0	10.3%	56%
YLK1	130.3	72.1	55%	12.9	7.6	10.5%	59%
VIJ1	42.9	23.3	54%	4.7	2.1	9.2%	46%
HSN1	75.7	40.9	54%	7.7	3.8	9.4%	50%
NLG1	70.6	36.6	52%	8.1	4.6	12.7%	57%
CLK1	61.1	31.5	52%	6.5	3.4	10.7%	52%
RMR1	72.3	36.7	51%	7.7	4.9	13.2%	63%
MTK1	101.0	51.0	50%	9.4	5.3	10.5%	57%
NEL1	123.2	60.7	49%	11.7	5.2	8.6%	44%
DEV1	201.5	98.9	49%	19.0	11.2	11.3%	59%
MBG1	60.7	29.7	49%	6.4	3.1	10.3%	48%
RTN1	115.5	53.8	47%	11.1	4.5	8.4%	41%
RJN1	136.0	62.7	46%	12.9	5.3	8.4%	41%
PNY1	68.7	31.3	46%	6.9	3.0	9.5%	43%
NGB1	89.8	40.7	45%	8.6	3.1	7.5%	36%
HES1	102.0	45.9	45%	10.5	6.2	13.5%	59%
HEB1	132.2	58.8	44%	13.4	6.2	10.6%	47%
MYS1	69.3	30.8	44%	7.0	2.9	9.5%	42%
SUN1	68.8	30.2	44%	6.9	2.9	9.6%	42%
BMH1	135.5	59.2	44%	12.4	5.8	9.9%	47%
HNR1	57.6	25.1	44%	6.0	3.3	13.2%	55%
HGN1	75.9	32.9	43%	7.7	3.3	10.2%	44%
DBP1	68.3	29.4	43%	6.6	2.1	7.2%	32%
SMG1	87.4	36.7	42%	8.7	3.4	9.2%	39%
MRT2	92.0	38.6	42%	9.5	3.9	10.1%	41%
RMN1	47.8	20.0	42%	5.5	2.4	11.9%	44%

18-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
CNP1	4.17	5.68	136%	-1.51	0.44	0.70	12.3%	158%	-0.26
CLK1	3.74	4.43	118%	-0.69	0.39	0.51	11.5%	129%	-0.11
HSN1	4.63	5.40	116%	-0.76	0.47	0.50	9.3%	106%	-0.03
CTD1	9.87	9.85	100%	0.02	1.07	1.23	12.5%	114%	-0.15
SUN1	4.21	4.15	99%	0.05	0.42	0.35	8.3%	82%	0.08
MBG1	3.71	3.53	95%	0.18	0.39	0.35	9.8%	88%	0.05
KAD1	4.22	3.94	93%	0.28	0.42	0.64	16.1%	151%	-0.21
TMK1	8.92	7.89	88%	1.03	0.94	0.91	11.6%	97%	0.02
MRT2	5.63	4.63	82%	1.00	0.58	0.27	5.9%	47%	0.31
KOL1	5.55	4.54	82%	1.01	0.55	0.39	8.7%	71%	0.16
BSK1	6.63	4.83	73%	1.80	0.64	0.32	6.5%	49%	0.33
PLG1	2.63	1.86	71%	0.77	0.30	0.25	13.4%	83%	0.05
MYS2	2.76	1.90	69%	0.86	0.32	0.21	11.3%	68%	0.10
KRP1	17.99	11.57	64%	6.42	1.84	1.16	10.0%	63%	0.68
DEV1	12.33	7.51	61%	4.82	1.17	0.89	11.8%	76%	0.28
HEB1	8.09	4.58	57%	3.51	0.82	0.36	7.9%	44%	0.46
MDY1	4.18	2.25	54%	1.93	0.42	0.28	12.4%	66%	0.15
HOS1	7.51	3.97	53%	3.54	0.69	0.31	7.9%	46%	0.37
NLG1	4.32	2.06	48%	2.26	0.49	0.32	15.5%	65%	0.17
HES1	6.24	2.90	46%	3.35	0.64	0.27	9.3%	42%	0.37
HRBR	4.78	2.18	46%	2.60	0.51	0.21	9.8%	42%	0.30
RMR1	4.42	2.01	45%	2.41	0.47	0.14	6.9%	30%	0.33
HGN1	4.64	2.10	45%	2.54	0.47	0.26	12.3%	55%	0.21
MYS3	4.22	1.85	44%	2.36	0.41	0.17	9.2%	42%	0.24
YLK1	7.98	3.47	44%	4.51	0.79	0.26	7.6%	33%	0.53
KEN1	7.10	2.90	41%	4.20	0.73	0.32	11.0%	44%	0.41
BLG1	2.76	1.11	40%	1.65	0.32	0.07	6.5%	23%	0.24
PNY1	4.21	1.68	40%	2.52	0.42	0.06	3.5%	14%	0.36
SMG1	5.35	2.11	39%	3.24	0.53	0.23	10.9%	43%	0.30
RJN1	8.32	3.20	38%	5.12	0.79	0.29	9.0%	37%	0.50
MYS1	4.24	1.56	37%	2.68	0.43	0.18	11.8%	43%	0.24
SKN1	7.84	2.81	36%	5.03	0.75	0.32	11.5%	43%	0.43
RRN2	6.57	2.30	35%	4.28	0.63	0.29	12.6%	46%	0.34
HGS1	4.16	1.42	34%	2.75	0.39	0.13	9.0%	33%	0.26
NGB1	5.50	1.58	29%	3.92	0.53	0.15	9.7%	29%	0.37
HLG1	5.20	1.47	28%	3.73	0.59	0.14	9.3%	23%	0.46
SLG1	5.03	1.31	26%	3.71	0.57	0.15	11.6%	27%	0.42

RRN2	107.4	44.7	42%	10.3	4.2	9.3%	41%
MDY1	68.3	27.6	40%	6.9	3.4	12.5%	50%
HLG1	84.9	33.2	39%	9.7	4.6	13.9%	48%
HIR1	55.5	21.2	38%	5.6	2.7	12.8%	48%
SNR1	77.3	28.9	37%	7.9	2.7	9.5%	35%
SLG1	82.1	29.4	36%	9.4	3.0	10.1%	32%
BSK1	108.4	37.5	35%	10.5	3.7	9.9%	35%
KOT1	114.6	39.1	34%	11.1	3.4	8.8%	31%
TIP1	42.8	14.6	34%	4.7	1.5	10.4%	32%
MYS3	68.9	22.6	33%	6.7	2.7	12.0%	40%
PLG1	42.9	13.7	32%	4.9	1.7	12.7%	36%
MLG1	42.9	13.5	31%	4.9	1.3	9.7%	27%
BLG1	45.1	13.5	30%	5.2	1.2	8.8%	23%
MYS4	110.3	30.7	28%	10.9	2.3	7.5%	21%
COX1	42.8	11.5	27%	4.7	1.3	11.5%	28%
MYS2	45.1	12.0	27%	5.2	1.4	11.6%	27%
HSR1	69.9	15.1	22%	7.4	1.4	9.5%	20%
Total	4,900.2	2,354.8	48%	496.1	242.1	10.3%	49%

RMN1	2.93	0.73	25%	2.19	0.34	0.11	15.1%	33%	0.22
FRT1	3.86	0.87	23%	2.99	0.38	0.11	12.9%	30%	0.27
COX1	2.62	0.59	22%	2.03	0.29	0.08	14.3%	29%	0.20
NEL1	7.54	1.68	22%	5.86	0.72	0.21	12.4%	29%	0.51
TIP1	2.62	0.48	18%	2.14	0.29	0.08	16.0%	27%	0.21
BMH1	8.29	1.41	17%	6.88	0.76	0.15	10.9%	20%	0.60
DBP1	4.18	0.71	17%	3.47	0.40	0.04	5.3%	9%	0.37
HIR1	3.39	0.56	17%	2.83	0.34	0.10	17.0%	28%	0.25
VIJ1	2.62	0.43	17%	2.19	0.29	0.05	11.9%	18%	0.24
MTK1	6.18	0.83	13%	5.36	0.57	0.08	9.8%	14%	0.49
RTN1	7.07	0.92	13%	6.15	0.68	0.11	12.1%	16%	0.57
KOT1	7.01	0.78	11%	6.24	0.68	0.06	7.8%	9%	0.62
SNR1	4.73	0.51	11%	4.22	0.49	0.07	13.5%	14%	0.42
MYS4	6.75	0.58	9%	6.17	0.67	0.04	7.0%	6%	0.63
HNR1	3.53	0.17	5%	3.36	0.37	0.04	22.4%	10%	0.33
HSR1	4.28	0.00	0%	4.28	0.45	0.00	0.0%	0%	0.45
MLG1	2.63	0.00	0%	2.63	0.30	0.00	0.0%	0%	0.30
Total	299.91	143.77	48%	156.13	30.36	14.93	10.4%	49%	15.43