

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	74.6	62.5	84%	7.4	8.2	13.1%	110%
HGS1	73.6	53.3	72%	6.8	4.1	7.7%	60%
HOS1	132.6	88.7	67%	12.1	7.7	8.7%	64%
CNP1	73.8	48.5	66%	7.8	5.4	11.2%	69%
KEN1	125.5	82.3	66%	12.9	7.9	9.6%	61%
CTD1	174.3	113.0	65%	19.0	13.5	11.9%	71%
TMK1	157.6	101.4	64%	16.6	11.4	11.3%	69%
FRT1	68.3	43.8	64%	6.7	4.4	10.1%	66%
SKN1	138.5	82.9	60%	13.3	6.1	7.4%	46%
HRBR	84.5	50.1	59%	9.0	5.8	11.6%	64%
VIJ1	46.4	27.4	59%	5.1	2.6	9.6%	52%
KOL1	98.1	57.1	58%	9.8	5.5	9.7%	57%
KRP1	318.0	184.1	58%	32.6	18.7	10.1%	57%
HSN1	81.9	44.9	55%	8.4	4.0	8.9%	48%
YLK1	141.0	76.7	54%	14.0	8.0	10.5%	58%
MTK1	109.3	59.4	54%	10.1	6.2	10.5%	62%
RMR1	78.2	40.8	52%	8.3	5.1	12.6%	61%
NEL1	133.2	69.2	52%	12.7	5.8	8.3%	46%
CLK1	66.1	34.3	52%	7.0	3.8	10.9%	54%
DEV1	217.9	108.5	50%	20.6	12.3	11.3%	60%
MBG1	65.6	32.5	49%	7.0	3.3	10.3%	48%
NLG1	76.3	37.6	49%	8.7	4.7	12.6%	55%
RJN1	147.1	72.3	49%	14.0	6.1	8.5%	44%
NGB1	97.1	47.2	49%	9.3	3.7	7.9%	40%
DBP1	73.8	35.4	48%	7.1	2.5	7.0%	35%
HGN1	82.1	38.6	47%	8.3	3.9	10.2%	48%
HEB1	143.0	67.2	47%	14.5	7.0	10.4%	48%
HES1	110.4	51.7	47%	11.3	6.9	13.3%	61%
MYS1	75.0	35.0	47%	7.6	3.2	9.2%	43%
RTN1	124.9	58.0	46%	12.0	4.8	8.2%	40%
HNR1	62.3	28.1	45%	6.5	3.7	13.1%	57%
PNY1	74.3	33.4	45%	7.4	3.2	9.6%	43%
SMG1	94.5	42.1	45%	9.4	3.9	9.2%	41%
RRN2	116.2	51.7	45%	11.1	4.7	9.1%	43%
BMH1	146.6	64.6	44%	13.4	6.4	10.0%	48%
SUN1	74.4	32.3	43%	7.4	3.0	9.4%	41%
MDY1	73.9	31.2	42%	7.5	3.9	12.5%	52%

19-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HGS1	5.55	8.01	144%	-2.46	0.52	0.53	6.7%	104%	-0.02
VIJ1	3.50	4.12	118%	-0.62	0.38	0.49	11.8%	127%	-0.10
FRT1	5.15	6.03	117%	-0.88	0.51	0.45	7.5%	90%	0.05
TMK1	11.89	13.04	110%	-1.15	1.25	1.53	11.7%	122%	-0.27
DBP1	5.57	6.04	108%	-0.47	0.54	0.36	6.0%	67%	0.18
CNP1	5.56	5.77	104%	-0.20	0.59	0.63	10.9%	106%	-0.04
MTK1	8.24	8.44	102%	-0.20	0.76	0.90	10.6%	117%	-0.13
HOS1	10.01	10.02	100%	-0.01	0.92	0.77	7.7%	84%	0.14
HGN1	6.19	5.77	93%	0.42	0.63	0.60	10.4%	96%	0.03
KAD1	5.63	5.13	91%	0.50	0.56	0.62	12.1%	111%	-0.06
HRBR	6.38	5.77	91%	0.60	0.68	0.59	10.2%	87%	0.09
NGB1	7.33	6.52	89%	0.81	0.70	0.68	10.4%	96%	0.03
KEN1	9.47	8.28	87%	1.19	0.98	0.67	8.1%	69%	0.31
RJN1	11.10	9.60	87%	1.50	1.05	0.83	8.6%	78%	0.23
NEL1	10.05	8.59	85%	1.46	0.96	0.59	6.8%	61%	0.37
RRN2	8.77	7.03	80%	1.73	0.84	0.55	7.8%	66%	0.29
KRP1	23.99	19.12	80%	4.87	2.46	1.62	8.5%	66%	0.84
MYS1	5.66	4.45	79%	1.21	0.57	0.36	8.1%	63%	0.21
HEB1	10.79	8.39	78%	2.40	1.09	0.71	8.5%	65%	0.38
SMG1	7.13	5.47	77%	1.66	0.71	0.50	9.1%	70%	0.21
SKN1	10.45	7.86	75%	2.59	1.00	0.48	6.2%	48%	0.52
HES1	8.33	5.81	70%	2.52	0.85	0.69	11.8%	81%	0.17
RMR1	5.90	4.08	69%	1.82	0.63	0.26	6.4%	42%	0.37
KOT1	9.35	6.32	68%	3.03	0.91	0.49	7.7%	54%	0.42
HIR1	4.53	2.99	66%	1.53	0.46	0.38	12.7%	83%	0.08
MDY1	5.58	3.67	66%	1.91	0.57	0.47	12.7%	82%	0.10
BSK1	8.85	5.77	65%	3.08	0.86	0.48	8.4%	56%	0.37
BLG1	3.68	2.39	65%	1.29	0.42	0.21	8.6%	49%	0.21
HNR1	4.70	2.97	63%	1.74	0.49	0.37	12.4%	75%	0.12
HSN1	6.18	3.74	60%	2.44	0.63	0.18	4.7%	28%	0.45
DEV1	16.44	9.66	59%	6.78	1.55	1.11	11.5%	72%	0.44
CLK1	4.98	2.86	57%	2.12	0.53	0.38	13.3%	72%	0.15
MBG1	4.95	2.79	56%	2.16	0.53	0.28	10.0%	53%	0.25
MLG1	3.50	1.93	55%	1.57	0.40	0.12	6.0%	29%	0.28
MYS4	9.00	4.57	51%	4.43	0.89	0.32	7.0%	36%	0.57
BMH1	11.06	5.36	48%	5.70	1.01	0.59	11.0%	58%	0.42
MYS3	5.62	2.63	47%	2.99	0.55	0.20	7.7%	37%	0.34

MRT2	99.5	40.5	41%	10.3	4.0	9.8%	39%
HIR1	60.0	24.2	40%	6.1	3.1	12.8%	51%
RMN1	51.7	20.8	40%	5.9	2.5	12.0%	42%
HLG1	91.9	34.8	38%	10.5	4.8	13.9%	46%
SNR1	83.6	31.4	38%	8.6	3.0	9.4%	34%
BSK1	117.2	43.2	37%	11.3	4.2	9.7%	37%
KOT1	124.0	45.4	37%	12.0	3.9	8.6%	33%
SLG1	88.8	31.6	36%	10.1	3.2	10.0%	31%
MYS3	74.5	25.2	34%	7.3	2.9	11.5%	40%
TIP1	46.3	15.5	33%	5.1	1.6	10.4%	32%
MLG1	46.4	15.4	33%	5.3	1.4	9.2%	27%
BLG1	48.8	15.9	33%	5.6	1.4	8.8%	25%
PLG1	46.4	14.3	31%	5.3	1.8	12.8%	35%
MYS4	119.3	35.3	30%	11.8	2.6	7.4%	22%
COX1	46.3	12.4	27%	5.1	1.4	11.2%	27%
MYS2	48.8	12.4	25%	5.6	1.4	11.6%	26%
HSR1	75.7	16.8	22%	8.0	1.6	9.4%	20%
Total	5,300.0	2,623.2	49%	536.6	266.5	10.2%	50%

KOL1	7.40	3.32	45%	4.07	0.74	0.37	11.2%	50%	0.37
CTD1	13.15	5.69	43%	7.47	1.43	0.55	9.7%	39%	0.88
YLK1	10.64	4.60	43%	6.04	1.05	0.44	9.6%	42%	0.61
RTN1	9.43	3.88	41%	5.54	0.91	0.21	5.5%	23%	0.69
SNR1	6.30	2.42	38%	3.88	0.65	0.19	8.0%	30%	0.45
PNY1	5.61	2.13	38%	3.48	0.56	0.24	11.2%	43%	0.32
SLG1	6.70	2.20	33%	4.50	0.77	0.19	8.8%	25%	0.57
SUN1	5.61	1.78	32%	3.83	0.56	0.14	7.7%	24%	0.42
HSR1	5.71	1.60	28%	4.11	0.60	0.12	7.4%	20%	0.49
TIP1	3.50	0.90	26%	2.60	0.38	0.09	9.7%	23%	0.30
COX1	3.49	0.85	24%	2.64	0.38	0.06	7.6%	17%	0.32
MRT2	7.51	1.74	23%	5.77	0.78	0.09	5.2%	12%	0.69
HLG1	6.93	1.60	23%	5.33	0.79	0.21	13.0%	26%	0.58
RMN1	3.90	0.82	21%	3.08	0.45	0.10	12.3%	23%	0.35
PLG1	3.50	0.61	17%	2.89	0.40	0.09	15.4%	24%	0.31
NLG1	5.76	1.00	17%	4.76	0.66	0.12	11.8%	18%	0.54
MYS2	3.68	0.34	9%	3.34	0.42	0.05	14.3%	12%	0.37
Total	399.88	266.50	67%	133.37	40.48	24.24	9.1%	60%	16.25