

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	80.2	67.3	84%	8.0	8.7	12.9%	109%
HGS1	79.1	54.8	69%	7.3	4.2	7.7%	57%
CTD1	187.5	123.3	66%	20.4	14.5	11.8%	71%
HOS1	142.6	93.4	65%	13.0	8.1	8.7%	62%
CNP1	79.3	50.9	64%	8.4	5.6	11.1%	67%
KEN1	135.0	86.6	64%	13.9	8.2	9.5%	59%
TMK1	169.5	106.6	63%	17.8	12.0	11.3%	67%
FRT1	73.4	44.7	61%	7.2	4.5	10.2%	63%
HRBR	90.9	54.9	60%	9.7	6.4	11.6%	66%
SKN1	149.0	86.8	58%	14.3	6.4	7.3%	44%
VIJ1	49.8	28.8	58%	5.5	2.7	9.5%	50%
KOL1	105.5	60.9	58%	10.5	5.9	9.6%	56%
KRP1	342.0	194.7	57%	35.0	19.6	10.1%	56%
NLG1	82.1	46.2	56%	9.4	5.6	12.1%	60%
MBG1	70.6	38.3	54%	7.5	3.9	10.2%	52%
HSN1	88.1	46.9	53%	9.0	4.2	9.0%	47%
YLK1	151.6	80.6	53%	15.0	8.3	10.3%	55%
MTK1	117.5	62.5	53%	10.9	6.5	10.4%	60%
CLK1	71.0	37.3	53%	7.5	4.1	11.0%	55%
NEL1	143.3	74.5	52%	13.6	6.1	8.2%	45%
RMR1	84.1	43.6	52%	9.0	5.4	12.3%	60%
DEV1	234.4	117.5	50%	22.1	13.0	11.1%	59%
RJN1	158.2	76.3	48%	15.0	6.4	8.4%	43%
MYS1	80.6	38.4	48%	8.1	3.4	8.8%	42%
NGB1	104.5	48.9	47%	10.0	3.9	7.9%	39%
HEB1	153.8	71.6	47%	15.6	7.3	10.2%	47%
DBP1	79.4	36.9	46%	7.7	2.6	7.0%	34%
HGN1	88.2	40.8	46%	8.9	4.2	10.2%	47%
RTN1	134.4	61.9	46%	12.9	5.1	8.3%	40%
HES1	118.7	54.4	46%	12.2	7.1	13.1%	59%
RRN2	124.9	57.1	46%	11.9	5.2	9.1%	43%
SMG1	101.7	46.3	46%	10.1	4.2	9.2%	42%
RMN1	55.6	25.2	45%	6.4	2.9	11.6%	46%
HNR1	67.0	30.2	45%	7.0	3.9	12.9%	56%
PNY1	79.9	34.8	44%	8.0	3.4	9.6%	42%
MDY1	79.5	34.6	44%	8.1	4.2	12.3%	53%
HIR1	64.5	27.2	42%	6.5	3.4	12.4%	52%

20-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
NLG1	5.76	8.58	149%	-2.82	0.66	0.86	10.0%	131%	-0.20
MBG1	4.95	5.80	117%	-0.85	0.53	0.54	9.3%	103%	-0.01
RMN1	3.90	4.32	111%	-0.42	0.45	0.43	9.9%	96%	0.02
KAD1	5.63	4.83	86%	0.80	0.56	0.50	10.4%	90%	0.06
CTD1	13.15	10.33	79%	2.82	1.43	1.03	9.9%	72%	0.41
HRBR	6.38	4.80	75%	1.58	0.68	0.56	11.7%	82%	0.12
MLG1	3.50	2.55	73%	0.95	0.40	0.23	9.0%	57%	0.17
HIR1	4.53	3.01	66%	1.52	0.46	0.28	9.3%	61%	0.18
RRN2	8.77	5.38	61%	3.39	0.84	0.44	8.2%	53%	0.39
CLK1	4.98	2.99	60%	1.99	0.53	0.35	11.8%	67%	0.17
MYS1	5.66	3.39	60%	2.27	0.57	0.15	4.3%	26%	0.42
MDY1	5.58	3.34	60%	2.24	0.57	0.33	10.0%	59%	0.23
SMG1	7.13	4.11	58%	3.02	0.71	0.37	9.1%	53%	0.33
DEV1	16.44	8.94	54%	7.50	1.55	0.72	8.0%	46%	0.84
NEL1	10.05	5.25	52%	4.80	0.96	0.32	6.2%	34%	0.63
KOL1	7.40	3.77	51%	3.62	0.74	0.32	8.6%	44%	0.41
COX1	3.49	1.78	51%	1.71	0.38	0.22	12.5%	58%	0.16
KOT1	9.35	4.46	48%	4.89	0.91	0.26	5.9%	29%	0.64
RMR1	5.90	2.81	48%	3.08	0.63	0.26	9.3%	41%	0.37
HOS1	10.01	4.69	47%	5.32	0.92	0.40	8.5%	43%	0.52
KEN1	9.47	4.33	46%	5.14	0.98	0.36	8.3%	37%	0.62
HNR1	4.70	2.12	45%	2.58	0.49	0.21	10.0%	43%	0.28
KRP1	23.99	10.54	44%	13.45	2.46	0.98	9.3%	40%	1.48
TMK1	11.89	5.17	43%	6.72	1.25	0.58	11.3%	47%	0.67
CNP1	5.56	2.40	43%	3.17	0.59	0.19	7.9%	32%	0.40
RTN1	9.43	3.99	42%	5.43	0.91	0.38	9.4%	42%	0.53
VIJ1	3.50	1.42	41%	2.08	0.38	0.11	7.8%	29%	0.27
HEB1	10.79	4.36	40%	6.43	1.09	0.37	8.4%	34%	0.73
MTK1	8.24	3.05	37%	5.19	0.76	0.25	8.3%	33%	0.51
SKN1	10.45	3.84	37%	6.61	1.00	0.22	5.6%	22%	0.79
YLK1	10.64	3.88	36%	6.76	1.05	0.27	7.1%	26%	0.78
RJN1	11.10	3.98	36%	7.11	1.05	0.27	6.8%	26%	0.78
HGN1	6.19	2.14	35%	4.05	0.63	0.24	11.0%	38%	0.39
MYS2	3.68	1.23	33%	2.45	0.42	0.14	11.6%	34%	0.28
TIP1	3.50	1.09	31%	2.40	0.38	0.13	11.4%	33%	0.26
HSN1	6.18	1.92	31%	4.26	0.63	0.19	9.8%	30%	0.44
MYS4	9.00	2.53	28%	6.47	0.89	0.26	10.1%	29%	0.64

BMH1	157.6	66.3	42%	14.4	6.7	10.0%	46%
SUN1	80.0	33.0	41%	8.0	3.1	9.4%	39%
MRT2	107.1	42.2	39%	11.1	4.1	9.8%	37%
KOT1	133.3	49.9	37%	12.9	4.2	8.4%	32%
HLG1	98.8	35.6	36%	11.3	4.9	13.7%	43%
MLG1	49.9	18.0	36%	5.7	1.6	9.2%	29%
BSK1	126.1	45.1	36%	12.2	4.3	9.6%	35%
SNR1	89.9	31.9	35%	9.2	3.0	9.4%	32%
SLG1	95.5	32.9	34%	10.9	3.3	10.2%	31%
TIP1	49.8	16.6	33%	5.5	1.7	10.5%	32%
MYS3	80.1	25.9	32%	7.8	3.0	11.5%	38%
BLG1	52.5	16.9	32%	6.0	1.5	9.1%	26%
PLG1	49.9	14.8	30%	5.7	1.9	13.1%	34%
MYS4	128.3	37.8	29%	12.7	2.9	7.6%	23%
COX1	49.8	14.1	28%	5.5	1.6	11.4%	29%
MYS2	52.5	13.6	26%	6.0	1.6	11.6%	26%
HSR1	81.4	17.1	21%	8.6	1.6	9.5%	19%
Total	5,699.9	2,797.1	49%	577.0	282.3	10.1%	49%

HGS1	5.55	1.51	27%	4.04	0.52	0.13	8.4%	25%	0.39
BLG1	3.68	0.97	26%	2.71	0.42	0.13	13.8%	32%	0.29
DBP1	5.57	1.45	26%	4.13	0.54	0.08	5.8%	16%	0.45
PNY1	5.61	1.39	25%	4.22	0.56	0.14	10.1%	25%	0.42
MRT2	7.51	1.74	23%	5.77	0.78	0.17	9.5%	21%	0.61
NGB1	7.33	1.69	23%	5.64	0.70	0.12	7.3%	18%	0.58
BSK1	8.85	1.90	21%	6.95	0.86	0.13	7.0%	16%	0.72
SLG1	6.70	1.34	20%	5.36	0.77	0.19	14.4%	25%	0.57
HES1	8.33	1.56	19%	6.76	0.85	0.21	13.6%	25%	0.64
FRT1	5.15	0.82	16%	4.34	0.51	0.11	13.0%	21%	0.40
BMH1	11.06	1.68	15%	9.38	1.01	0.22	13.2%	22%	0.79
PLG1	3.50	0.50	14%	3.01	0.40	0.10	19.8%	25%	0.30
SUN1	5.61	0.72	13%	4.89	0.56	0.07	9.3%	12%	0.49
MYS3	5.62	0.69	12%	4.93	0.55	0.07	10.1%	13%	0.48
HLG1	6.93	0.81	12%	6.12	0.79	0.05	6.0%	6%	0.74
SNR1	6.30	0.51	8%	5.80	0.65	0.05	9.7%	8%	0.60
HSR1	5.71	0.33	6%	5.38	0.60	0.05	15.7%	8%	0.55
Total	399.88	172.75	43%	227.12	40.48	15.74	9.1%	39%	24.74