

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	85.8	70.2	82%	8.6	9.0	12.8%	105%
HGS1	84.7	57.4	68%	7.9	4.4	7.6%	55%
CTD1	200.6	130.9	65%	21.8	15.4	11.8%	70%
HOS1	152.7	99.0	65%	14.0	8.7	8.8%	62%
CNP1	84.9	54.6	64%	9.0	6.1	11.1%	67%
KEN1	144.4	90.5	63%	14.9	8.5	9.4%	57%
TMK1	181.4	111.4	61%	19.1	12.5	11.3%	66%
FRT1	78.6	46.1	59%	7.7	4.7	10.2%	61%
VIJ1	53.3	31.2	58%	5.9	2.9	9.4%	50%
HRBR	97.3	56.0	58%	10.4	6.6	11.8%	63%
KOL1	112.9	64.1	57%	11.2	6.3	9.8%	56%
SKN1	159.4	89.2	56%	15.3	6.5	7.3%	43%
KRP1	366.0	203.1	55%	37.5	20.2	9.9%	54%
MBG1	75.5	41.9	55%	8.0	4.3	10.2%	53%
NLG1	87.8	47.9	55%	10.0	5.8	12.2%	58%
YLK1	162.2	85.6	53%	16.1	8.8	10.3%	55%
CLK1	76.0	40.0	53%	8.0	4.5	11.1%	55%
HSN1	94.3	48.9	52%	9.6	4.5	9.1%	46%
RMR1	89.9	46.7	52%	9.6	5.9	12.6%	61%
MTK1	125.8	65.2	52%	11.6	6.7	10.3%	58%
NEL1	153.3	79.3	52%	14.6	6.4	8.1%	44%
MYS1	86.3	43.0	50%	8.7	3.8	8.8%	44%
DEV1	250.8	124.2	50%	23.7	13.8	11.1%	58%
RJN1	169.3	83.0	49%	16.1	7.0	8.5%	44%
DBP1	85.0	39.7	47%	8.2	2.8	7.0%	34%
HEB1	164.6	75.8	46%	16.7	7.8	10.2%	47%
MDY1	85.0	38.9	46%	8.6	4.9	12.5%	56%
NGB1	111.8	51.1	46%	10.7	4.0	7.8%	37%
HGN1	94.4	43.0	46%	9.5	4.4	10.3%	46%
HES1	127.0	57.1	45%	13.0	7.4	13.0%	57%
RRN2	133.7	59.8	45%	12.8	5.3	8.8%	41%
SMG1	108.8	48.6	45%	10.8	4.4	9.1%	41%
HNR1	71.7	32.0	45%	7.5	4.1	12.9%	55%
RMN1	59.5	26.5	44%	6.8	3.0	11.4%	44%
RTN1	143.8	63.9	44%	13.8	5.3	8.3%	38%
HIR1	69.0	29.3	42%	7.0	3.7	12.5%	52%
PNY1	85.5	36.0	42%	8.6	3.5	9.7%	41%

21-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS1	5.66	4.57	81%	1.09	0.57	0.41	8.9%	71%	0.17
MDY1	5.58	4.27	77%	1.31	0.57	0.58	13.5%	102%	-0.01
MBG1	4.95	3.61	73%	1.34	0.53	0.38	10.5%	72%	0.15
VIJ1	3.50	2.31	66%	1.18	0.38	0.19	8.2%	50%	0.19
CNP1	5.56	3.64	65%	1.92	0.59	0.44	12.0%	74%	0.15
RJN1	11.10	6.78	61%	4.31	1.05	0.64	9.5%	61%	0.41
PLG1	3.50	2.04	58%	1.47	0.40	0.30	14.8%	75%	0.10
CTD1	13.15	7.60	58%	5.55	1.43	0.88	11.6%	62%	0.55
HOS1	10.01	5.61	56%	4.40	0.92	0.56	10.1%	62%	0.35
CLK1	4.98	2.67	54%	2.31	0.53	0.35	13.2%	67%	0.18
RMR1	5.90	3.09	52%	2.81	0.63	0.49	15.8%	78%	0.14
KAD1	5.63	2.93	52%	2.69	0.56	0.29	10.0%	52%	0.27
DBP1	5.57	2.84	51%	2.73	0.54	0.21	7.4%	39%	0.33
NEL1	10.05	4.85	48%	5.20	0.96	0.30	6.2%	31%	0.66
YLK1	10.64	5.02	47%	5.61	1.05	0.48	9.6%	46%	0.57
HGS1	5.55	2.62	47%	2.94	0.52	0.13	5.2%	26%	0.38
SUN1	5.61	2.60	46%	3.01	0.56	0.11	4.1%	19%	0.45
HIR1	4.53	2.07	46%	2.46	0.46	0.28	13.7%	62%	0.17
SLG1	6.70	2.94	44%	3.76	0.77	0.33	11.2%	43%	0.44
MRT2	7.51	3.14	42%	4.38	0.78	0.24	7.5%	30%	0.54
KEN1	9.47	3.91	41%	5.56	0.98	0.32	8.2%	33%	0.65
DEV1	16.44	6.72	41%	9.72	1.55	0.77	11.5%	50%	0.78
TMK1	11.89	4.80	40%	7.09	1.25	0.52	10.8%	41%	0.73
KOL1	7.40	2.94	40%	4.46	0.74	0.40	13.6%	54%	0.34
HNR1	4.70	1.86	39%	2.84	0.49	0.24	13.1%	49%	0.25
MYS2	3.68	1.42	39%	2.26	0.42	0.14	10.0%	34%	0.28
HEB1	10.79	4.08	38%	6.71	1.09	0.43	10.4%	39%	0.67
HGN1	6.19	2.17	35%	4.02	0.63	0.23	10.8%	38%	0.39
KRP1	23.99	8.19	34%	15.80	2.46	0.53	6.5%	22%	1.93
RMN1	3.90	1.33	34%	2.58	0.45	0.10	7.6%	23%	0.35
HSN1	6.18	2.08	34%	4.10	0.63	0.25	12.3%	40%	0.38
HLG1	6.93	2.31	33%	4.62	0.79	0.32	13.8%	40%	0.47
SMG1	7.13	2.37	33%	4.76	0.71	0.17	7.2%	24%	0.53
HES1	8.33	2.75	33%	5.57	0.85	0.29	10.6%	34%	0.56
MTK1	8.24	2.68	33%	5.56	0.76	0.22	8.1%	29%	0.54
NLG1	5.76	1.76	31%	3.99	0.66	0.22	12.2%	33%	0.44
RRN2	8.77	2.68	31%	6.09	0.84	0.12	4.5%	14%	0.72

SUN1	85.6	35.6	42%	8.6	3.2	9.0%	38%
BMH1	168.7	68.4	41%	15.4	6.9	10.0%	45%
MRT2	114.6	45.3	40%	11.9	4.4	9.7%	37%
KOT1	142.7	51.6	36%	13.8	4.3	8.3%	31%
HLG1	105.7	37.9	36%	12.1	5.2	13.7%	43%
MLG1	53.4	18.8	35%	6.1	1.7	9.3%	29%
SLG1	102.2	35.9	35%	11.7	3.7	10.2%	31%
SNR1	96.2	33.4	35%	9.9	3.2	9.5%	32%
BSK1	134.9	46.8	35%	13.0	4.5	9.6%	34%
TIP1	53.3	17.3	32%	5.9	1.8	10.4%	31%
MYS3	85.7	27.4	32%	8.4	3.1	11.3%	37%
PLG1	53.4	16.8	32%	6.1	2.2	13.3%	37%
BLG1	56.1	17.2	31%	6.4	1.6	9.1%	24%
MYS4	137.3	39.5	29%	13.6	3.1	7.9%	23%
COX1	53.3	14.3	27%	5.9	1.6	11.3%	28%
MYS2	56.1	15.0	27%	6.4	1.7	11.5%	27%
HSR1	87.1	17.4	20%	9.2	1.7	9.5%	18%
Total	6,099.8	2,949.9	48%	617.5	297.5	10.1%	48%

NGB1	7.33	2.20	30%	5.13	0.70	0.15	6.8%	21%	0.55
FRT1	5.15	1.40	27%	3.76	0.51	0.14	10.1%	28%	0.36
MYS3	5.62	1.49	26%	4.13	0.55	0.12	8.3%	23%	0.42
SNR1	6.30	1.50	24%	4.80	0.65	0.18	12.0%	28%	0.47
SKN1	10.45	2.46	23%	8.00	1.00	0.17	6.9%	17%	0.83
MLG1	3.50	0.82	23%	2.68	0.40	0.09	11.5%	24%	0.31
PNY1	5.61	1.22	22%	4.39	0.56	0.15	12.2%	27%	0.41
RTN1	9.43	1.98	21%	7.45	0.91	0.17	8.8%	19%	0.73
TIP1	3.50	0.71	20%	2.79	0.38	0.06	8.9%	16%	0.32
BSK1	8.85	1.65	19%	7.20	0.86	0.16	9.6%	19%	0.70
MYS4	9.00	1.67	19%	7.33	0.89	0.23	13.7%	26%	0.66
KOT1	9.35	1.74	19%	7.62	0.91	0.09	5.1%	10%	0.82
HRBR	6.38	1.15	18%	5.22	0.68	0.21	18.4%	31%	0.47
BMH1	11.06	1.94	18%	9.12	1.01	0.21	10.8%	21%	0.80
BLG1	3.68	0.31	8%	3.37	0.42	0.03	11.1%	8%	0.39
HSR1	5.71	0.28	5%	5.43	0.60	0.03	9.9%	5%	0.58
COX1	3.49	0.13	4%	3.37	0.38	0.01	4.3%	1%	0.38
Total	399.88	151.86	38%	248.01	40.48	15.09	9.9%	37%	25.39