

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	90.1	75.6	84%	9.0	9.8	13.0%	109%
HOS1	160.2	106.2	66%	14.6	9.3	8.7%	63%
HGS1	88.8	58.5	66%	8.2	4.5	7.7%	55%
CTD1	210.5	134.9	64%	22.9	15.9	11.8%	69%
CNP1	89.1	56.3	63%	9.5	6.3	11.3%	67%
KEN1	151.5	95.3	63%	15.6	9.1	9.5%	58%
TMK1	190.3	117.5	62%	20.0	13.2	11.2%	66%
HRBR	102.1	60.0	59%	10.9	7.0	11.7%	64%
FRT1	82.4	48.3	59%	8.1	4.9	10.2%	61%
SKN1	167.3	96.7	58%	16.0	7.1	7.4%	44%
VIJ1	56.0	32.1	57%	6.1	3.0	9.3%	49%
KRP1	384.0	219.0	57%	39.3	22.0	10.0%	56%
KOL1	118.4	67.4	57%	11.8	6.6	9.8%	56%
MBG1	79.3	43.1	54%	8.4	4.4	10.2%	52%
NLG1	92.1	50.0	54%	10.5	5.9	11.9%	56%
YLK1	170.2	90.6	53%	16.9	9.4	10.3%	55%
CLK1	79.8	41.9	53%	8.4	4.7	11.2%	56%
HSN1	98.9	51.7	52%	10.1	4.8	9.4%	48%
NEL1	160.9	83.1	52%	15.3	6.8	8.1%	44%
MTK1	131.9	67.8	51%	12.2	6.9	10.2%	57%
RMR1	94.4	48.1	51%	10.1	6.0	12.5%	60%
HGN1	99.1	49.9	50%	10.0	5.2	10.4%	52%
MYS1	90.5	45.5	50%	9.1	4.0	8.8%	44%
DEV1	263.1	130.1	49%	24.9	14.4	11.1%	58%
RJN1	177.6	87.6	49%	16.9	7.4	8.4%	44%
MDY1	89.2	41.8	47%	9.1	5.2	12.3%	57%
HEB1	172.7	80.5	47%	17.5	8.4	10.4%	48%
RRN2	140.3	64.7	46%	13.4	5.7	8.8%	42%
DBP1	89.2	40.4	45%	8.6	2.9	7.1%	33%
RMN1	62.5	28.1	45%	7.2	3.2	11.5%	45%
NGB1	117.3	52.7	45%	11.2	4.1	7.8%	37%
RTN1	150.9	66.8	44%	14.5	5.5	8.2%	38%
HNR1	75.2	33.3	44%	7.9	4.3	12.8%	54%
HES1	133.3	58.4	44%	13.7	7.6	13.1%	56%
SMG1	114.1	49.5	43%	11.3	4.5	9.1%	40%
HLG1	110.9	46.8	42%	12.7	6.0	12.9%	48%
HIR1	72.4	30.5	42%	7.3	3.8	12.4%	52%

22-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HLG1	5.20	8.91	171%	-3.71	0.59	0.85	9.5%	143%	-0.26
HGN1	4.64	6.92	149%	-2.27	0.47	0.75	10.9%	161%	-0.28
KAD1	4.22	5.40	128%	-1.18	0.42	0.83	15.3%	196%	-0.41
HOS1	7.51	7.23	96%	0.28	0.69	0.57	7.9%	83%	0.11
SKN1	7.84	7.50	96%	0.34	0.75	0.59	7.9%	79%	0.16
KRP1	17.99	15.95	89%	2.05	1.84	1.82	11.4%	99%	0.02
HRBR	4.78	3.95	83%	0.83	0.51	0.41	10.4%	80%	0.10
RRN2	6.57	4.94	75%	1.63	0.63	0.40	8.0%	63%	0.23
TMK1	8.92	6.12	69%	2.79	0.94	0.68	11.1%	73%	0.26
MDY1	4.18	2.86	69%	1.32	0.42	0.29	10.1%	68%	0.13
KEN1	7.10	4.78	67%	2.32	0.73	0.52	10.9%	71%	0.21
YLK1	7.98	4.99	62%	2.99	0.79	0.56	11.2%	71%	0.23
BMH1	8.29	5.01	60%	3.28	0.76	0.42	8.3%	55%	0.34
HSN1	4.63	2.80	60%	1.84	0.47	0.39	13.9%	82%	0.08
KOL1	5.55	3.34	60%	2.21	0.55	0.31	9.4%	57%	0.24
MYS1	4.24	2.51	59%	1.73	0.43	0.23	9.1%	53%	0.20
HEB1	8.09	4.70	58%	3.39	0.82	0.60	12.8%	73%	0.22
FRT1	3.86	2.24	58%	1.62	0.38	0.23	10.4%	61%	0.15
RMN1	2.93	1.65	56%	1.28	0.34	0.22	13.3%	65%	0.12
MRT2	5.63	3.12	55%	2.52	0.58	0.21	6.9%	37%	0.37
RJN1	8.32	4.58	55%	3.74	0.79	0.32	6.9%	40%	0.47
MYS3	4.22	2.20	52%	2.02	0.41	0.14	6.3%	34%	0.27
CLK1	3.74	1.93	52%	1.80	0.39	0.24	12.3%	60%	0.16
NEL1	7.54	3.77	50%	3.76	0.72	0.37	9.8%	52%	0.35
NLG1	4.32	2.07	48%	2.25	0.49	0.11	5.3%	22%	0.38
DEV1	12.33	5.89	48%	6.45	1.17	0.68	11.6%	59%	0.48
CNP1	4.17	1.76	42%	2.42	0.44	0.27	15.5%	62%	0.17
MTK1	6.18	2.60	42%	3.59	0.57	0.24	9.1%	41%	0.34
COX1	2.62	1.10	42%	1.52	0.29	0.14	13.2%	50%	0.14
SNR1	4.73	1.96	41%	2.77	0.49	0.14	7.3%	29%	0.34
MLG1	2.63	1.07	41%	1.55	0.30	0.10	9.5%	34%	0.20
RTN1	7.07	2.88	41%	4.19	0.68	0.20	6.9%	29%	0.48
CTD1	9.87	3.97	40%	5.89	1.07	0.49	12.4%	46%	0.58
PNY1	4.21	1.63	39%	2.57	0.42	0.28	17.1%	66%	0.14
TIP1	2.62	0.99	38%	1.63	0.29	0.14	13.8%	48%	0.15
VIJ1	2.62	0.94	36%	1.68	0.29	0.06	6.5%	21%	0.23
HNR1	3.53	1.21	34%	2.31	0.37	0.13	10.8%	36%	0.24

PNY1	89.7	37.7	42%	9.0	3.8	10.1%	42%
BMH1	177.0	73.4	42%	16.2	7.3	9.9%	45%
SUN1	89.8	36.5	41%	9.0	3.3	9.1%	37%
MRT2	120.2	48.5	40%	12.4	4.6	9.5%	37%
KOT1	149.7	53.2	36%	14.5	4.4	8.3%	30%
MLG1	56.0	19.8	35%	6.4	1.8	9.3%	29%
SNR1	100.9	35.4	35%	10.4	3.3	9.4%	32%
SLG1	107.2	37.5	35%	12.3	3.9	10.3%	32%
BSK1	141.6	47.6	34%	13.7	4.5	9.5%	33%
MYS3	89.9	29.6	33%	8.8	3.2	10.9%	37%
TIP1	56.0	18.3	33%	6.1	1.9	10.6%	32%
PLG1	56.0	17.2	31%	6.4	2.3	13.3%	36%
BLG1	58.9	17.9	30%	6.7	1.7	9.2%	25%
MYS4	144.1	41.0	28%	14.3	3.2	7.9%	23%
COX1	55.9	15.4	27%	6.1	1.8	11.5%	29%
MYS2	58.9	15.3	26%	6.7	1.7	11.4%	26%
HSR1	91.4	17.7	19%	9.7	1.7	9.5%	17%
Total	6,399.7	3,112.9	49%	647.9	314.3	10.1%	49%

HIR1	3.39	1.16	34%	2.23	0.34	0.13	11.5%	39%	0.21
MBG1	3.71	1.22	33%	2.49	0.39	0.11	8.7%	27%	0.29
RMR1	4.42	1.41	32%	3.02	0.47	0.15	10.9%	33%	0.32
SLG1	5.03	1.58	32%	3.44	0.57	0.19	12.0%	33%	0.38
NGB1	5.50	1.61	29%	3.89	0.53	0.10	6.4%	20%	0.42
HGS1	4.16	1.11	27%	3.05	0.39	0.14	12.8%	37%	0.24
BLG1	2.76	0.74	27%	2.02	0.32	0.09	12.0%	28%	0.23
MYS4	6.75	1.57	23%	5.18	0.67	0.14	8.9%	21%	0.53
KOT1	7.01	1.57	22%	5.45	0.68	0.15	9.8%	23%	0.52
HES1	6.24	1.30	21%	4.94	0.64	0.22	16.9%	34%	0.42
SUN1	4.21	0.86	20%	3.35	0.42	0.08	9.4%	19%	0.34
DBP1	4.18	0.71	17%	3.47	0.40	0.09	12.7%	22%	0.31
SMG1	5.35	0.85	16%	4.50	0.53	0.09	10.5%	17%	0.44
PLG1	2.63	0.39	15%	2.24	0.30	0.06	14.6%	19%	0.24
BSK1	6.63	0.77	12%	5.86	0.64	0.06	7.3%	9%	0.58
MYS2	2.76	0.29	10%	2.47	0.32	0.02	7.5%	7%	0.29
HSR1	4.28	0.32	8%	3.96	0.45	0.04	12.5%	9%	0.41
Total	299.91	162.95	54%	136.96	30.36	16.81	10.3%	55%	13.55