

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	92.9	77.3	83%	9.3	10.1	13.0%	109%
HOS1	165.2	111.2	67%	15.1	9.9	8.9%	65%
HGS1	91.6	60.4	66%	8.5	4.6	7.6%	54%
CTD1	217.1	140.7	65%	23.6	16.6	11.8%	70%
CNP1	91.8	59.4	65%	9.7	6.6	11.1%	68%
KEN1	156.3	98.2	63%	16.1	9.4	9.5%	58%
TMK1	196.3	121.7	62%	20.7	13.7	11.3%	66%
FRT1	85.0	50.8	60%	8.3	5.1	10.0%	61%
KOL1	122.1	70.7	58%	12.2	7.0	9.8%	57%
SKN1	172.5	99.2	57%	16.5	7.2	7.3%	44%
VIJ1	57.7	32.8	57%	6.3	3.0	9.3%	48%
HRBR	105.3	59.8	57%	11.3	7.0	11.7%	62%
KRP1	396.0	222.8	56%	40.5	22.4	10.1%	55%
NLG1	95.0	52.9	56%	10.8	6.3	11.9%	58%
MBG1	81.7	45.1	55%	8.7	4.7	10.4%	54%
YLK1	175.5	96.8	55%	17.4	10.0	10.3%	57%
NEL1	165.9	87.8	53%	15.8	7.2	8.1%	45%
CLK1	82.3	43.1	52%	8.7	4.8	11.1%	55%
HSN1	102.0	53.3	52%	10.4	5.0	9.5%	49%
RMR1	97.3	50.5	52%	10.4	6.4	12.7%	62%
HGN1	102.2	51.9	51%	10.3	5.4	10.4%	52%
MTK1	136.1	68.6	50%	12.6	7.0	10.2%	56%
DEV1	271.3	135.5	50%	25.6	14.9	11.0%	58%
MYS1	93.4	46.5	50%	9.4	4.1	8.8%	43%
RJN1	183.2	91.1	50%	17.4	7.6	8.3%	43%
MDY1	92.0	44.2	48%	9.3	5.4	12.3%	58%
RRN2	144.7	69.2	48%	13.8	6.1	8.8%	44%
HNR1	77.6	35.9	46%	8.1	4.5	12.5%	55%
HEB1	178.1	82.2	46%	18.0	8.5	10.4%	47%
DBP1	92.0	41.9	46%	8.9	3.0	7.2%	34%
RTN1	155.6	69.2	45%	14.9	5.7	8.2%	38%
HES1	137.4	60.6	44%	14.1	7.9	13.1%	56%
NGB1	121.0	53.0	44%	11.6	4.1	7.8%	36%
SMG1	117.7	51.0	43%	11.7	4.6	9.1%	40%
RMN1	64.4	27.7	43%	7.4	3.2	11.5%	43%
HIR1	74.7	31.9	43%	7.6	3.9	12.2%	51%
BMH1	182.5	75.6	41%	16.7	7.5	9.9%	45%

23-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
YLK1	5.32	6.20	117%	-0.88	0.53	0.64	10.3%	121%	-0.11
CNP1	2.78	3.08	111%	-0.30	0.30	0.26	8.3%	87%	0.04
HNR1	2.35	2.59	110%	-0.24	0.25	0.22	8.6%	91%	0.02
RRN2	4.38	4.49	103%	-0.11	0.42	0.41	9.1%	98%	0.01
NLG1	2.88	2.85	99%	0.02	0.33	0.37	12.8%	111%	-0.04
HOS1	5.00	4.82	96%	0.18	0.46	0.57	11.8%	124%	-0.11
FRT1	2.58	2.45	95%	0.12	0.25	0.13	5.5%	53%	0.12
NEL1	5.03	4.73	94%	0.30	0.48	0.39	8.2%	81%	0.09
BLG1	1.84	1.72	94%	0.12	0.21	0.20	11.6%	95%	0.01
KOL1	3.70	3.30	89%	0.40	0.37	0.37	11.3%	101%	-0.01
CTD1	6.58	5.80	88%	0.78	0.72	0.69	11.9%	96%	0.03
MDY1	2.79	2.39	86%	0.40	0.28	0.28	11.6%	98%	0.01
TIP1	1.75	1.50	86%	0.25	0.19	0.18	12.3%	96%	0.01
MBG1	2.48	1.98	80%	0.49	0.26	0.30	15.1%	114%	-0.04
RMR1	2.95	2.26	77%	0.69	0.31	0.34	15.0%	108%	-0.03
TMK1	5.95	4.17	70%	1.77	0.63	0.52	12.5%	83%	0.10
DEV1	8.22	5.39	66%	2.83	0.78	0.49	9.0%	63%	0.29
RJN1	5.55	3.51	63%	2.03	0.53	0.20	5.8%	39%	0.32
HGN1	3.10	1.95	63%	1.14	0.31	0.23	12.0%	75%	0.08
HIR1	2.26	1.42	63%	0.84	0.23	0.09	6.1%	38%	0.14
KEN1	4.73	2.85	60%	1.89	0.49	0.29	10.1%	59%	0.20
HGS1	2.78	1.65	60%	1.12	0.26	0.09	5.4%	34%	0.17
SUN1	2.81	1.66	59%	1.15	0.28	0.20	12.3%	73%	0.08
KAD1	2.81	1.61	57%	1.20	0.28	0.25	15.7%	90%	0.03
DBP1	2.79	1.47	53%	1.32	0.27	0.13	8.7%	47%	0.14
RTN1	4.71	2.44	52%	2.27	0.45	0.18	7.5%	40%	0.27
HSN1	3.09	1.59	51%	1.50	0.32	0.20	12.5%	63%	0.12
CLK1	2.49	1.17	47%	1.32	0.26	0.09	7.7%	34%	0.17
SKN1	5.23	2.43	46%	2.80	0.50	0.10	4.0%	19%	0.40
SMG1	3.57	1.49	42%	2.07	0.35	0.14	9.4%	40%	0.21
HES1	4.16	1.71	41%	2.45	0.43	0.26	15.4%	62%	0.16
BMH1	5.53	2.19	40%	3.34	0.51	0.16	7.4%	32%	0.34
VIJ1	1.75	0.69	39%	1.06	0.19	0.06	8.2%	29%	0.14
KOT1	4.68	1.49	32%	3.19	0.45	0.10	6.5%	21%	0.36
HEB1	5.40	1.71	32%	3.69	0.55	0.16	9.3%	29%	0.39
MYS1	2.83	0.88	31%	1.95	0.29	0.04	5.1%	16%	0.24
KRP1	12.00	3.70	31%	8.30	1.23	0.41	11.2%	34%	0.82

HLG1	114.4	47.3	41%	13.1	6.1	12.9%	47%
PNY1	92.5	38.1	41%	9.3	3.8	10.0%	41%
SUN1	92.6	38.1	41%	9.3	3.5	9.2%	38%
MRT2	124.0	49.3	40%	12.8	4.7	9.5%	37%
KOT1	154.4	54.7	35%	14.9	4.5	8.3%	30%
SNR1	104.1	36.0	35%	10.7	3.4	9.4%	32%
MLG1	57.8	19.8	34%	6.6	1.8	9.3%	28%
TIP1	57.7	19.8	34%	6.3	2.1	10.7%	33%
SLG1	110.6	37.8	34%	12.6	3.9	10.3%	31%
BSK1	146.0	48.4	33%	14.1	4.6	9.5%	33%
MYS3	92.8	30.6	33%	9.0	3.3	10.8%	37%
BLG1	60.7	19.7	32%	6.9	1.9	9.4%	27%
PLG1	57.8	17.5	30%	6.6	2.3	13.1%	35%
MYS4	148.6	42.2	28%	14.7	3.3	7.9%	22%
COX1	57.7	15.5	27%	6.3	1.8	11.4%	28%
MYS2	60.7	15.8	26%	6.9	1.8	11.4%	26%
HSR1	94.2	18.3	19%	10.0	1.7	9.5%	17%
Total	6,599.6	3,219.4	49%	668.1	324.9	10.1%	49%

MYS2	1.84	0.54	30%	1.30	0.21	0.06	11.0%	28%	0.15
MYS4	4.50	1.14	25%	3.36	0.45	0.08	6.6%	17%	0.37
MYS3	2.81	0.69	25%	2.12	0.27	0.06	9.2%	23%	0.21
MRT2	3.76	0.83	22%	2.93	0.39	0.10	11.6%	25%	0.29
HSR1	2.85	0.59	21%	2.27	0.30	0.05	8.3%	16%	0.25
MTK1	4.12	0.81	20%	3.31	0.38	0.09	11.1%	23%	0.29
BSK1	4.42	0.86	19%	3.56	0.43	0.07	8.7%	18%	0.35
SNR1	3.15	0.61	19%	2.54	0.32	0.05	8.0%	15%	0.28
PLG1	1.75	0.29	17%	1.46	0.20	0.01	2.2%	3%	0.19
PNY1	2.80	0.46	16%	2.34	0.28	0.03	6.3%	10%	0.25
HLG1	3.47	0.51	15%	2.95	0.40	0.07	13.4%	17%	0.33
SLG1	3.35	0.36	11%	2.99	0.38	0.03	9.7%	9%	0.35
NGB1	3.66	0.31	9%	3.35	0.35	0.04	13.5%	12%	0.31
MLG1	1.75	0.00	0%	1.75	0.20	0.00	0.0%	0%	0.20
COX1	1.75	-0.12	-7%	1.87	0.19	0.00	-0.5%	0%	0.19
HRBR	3.19	-0.22	-7%	3.41	0.34	-0.03	14.0%	-9%	0.37
RMN1	1.95	-0.40	-21%	2.36	0.22	-0.04	9.0%	-16%	0.26
Total	199.94	104.59	52%	95.34	20.24	10.42	10.0%	51%	9.82