

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	95.7	79.9	84%	9.6	10.5	13.1%	110%
HOS1	170.2	115.9	68%	15.6	10.2	8.8%	66%
CTD1	223.7	147.3	66%	24.3	17.5	11.9%	72%
HGS1	94.4	61.7	65%	8.8	4.7	7.6%	54%
KEN1	161.0	103.2	64%	16.6	9.8	9.5%	59%
CNP1	94.6	59.9	63%	10.0	6.7	11.1%	66%
TMK1	202.2	125.1	62%	21.3	14.2	11.4%	67%
FRT1	87.6	51.7	59%	8.6	5.1	9.9%	59%
VIJ1	59.5	34.1	57%	6.5	3.2	9.4%	49%
SKN1	177.7	101.5	57%	17.0	7.4	7.3%	43%
MBG1	84.2	47.7	57%	8.9	4.9	10.3%	55%
KOL1	125.8	71.1	57%	12.5	7.0	9.9%	56%
NLG1	97.9	55.1	56%	11.2	6.5	11.8%	58%
HRBR	108.4	61.0	56%	11.6	7.1	11.7%	62%
KRP1	408.0	228.6	56%	41.8	23.1	10.1%	55%
YLK1	180.9	98.1	54%	17.9	10.1	10.3%	56%
NEL1	170.9	90.6	53%	16.3	7.8	8.6%	48%
CLK1	84.7	44.5	52%	9.0	5.0	11.3%	56%
RMR1	100.3	52.4	52%	10.7	6.7	12.8%	63%
HSN1	105.1	54.7	52%	10.7	5.2	9.5%	49%
MYS1	96.2	49.2	51%	9.7	4.2	8.5%	43%
HGN1	105.3	53.5	51%	10.6	5.6	10.4%	52%
MTK1	140.2	70.8	51%	13.0	7.4	10.5%	57%
RJN1	188.7	93.9	50%	17.9	7.7	8.2%	43%
DEV1	279.6	138.5	50%	26.4	15.4	11.1%	58%
RRN2	149.0	72.4	49%	14.2	6.5	8.9%	45%
MDY1	94.8	46.0	48%	9.6	5.7	12.4%	59%
HNR1	79.9	37.7	47%	8.4	4.7	12.5%	56%
HEB1	183.5	85.0	46%	18.6	8.9	10.5%	48%
DBP1	94.7	43.5	46%	9.1	3.1	7.1%	34%
RTN1	160.3	73.6	46%	15.4	6.2	8.5%	40%
SMG1	121.3	53.6	44%	12.0	4.9	9.1%	41%
HES1	141.6	62.4	44%	14.5	8.2	13.2%	57%
HIR1	77.0	33.6	44%	7.8	4.0	12.1%	52%
RMN1	66.4	28.8	43%	7.6	3.4	11.7%	44%
NGB1	124.6	53.8	43%	11.9	4.2	7.9%	36%
BMH1	188.0	79.5	42%	17.2	7.9	9.9%	46%

24-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KEN1	4.73	5.00	106%	-0.27	0.49	0.48	9.5%	98%	0.01
MBG1	2.48	2.59	105%	-0.11	0.26	0.23	8.7%	86%	0.04
CTD1	6.58	6.61	101%	-0.04	0.72	0.90	13.6%	126%	-0.18
MYS1	2.83	2.69	95%	0.14	0.29	0.10	3.5%	33%	0.19
KAD1	2.81	2.67	95%	0.14	0.28	0.39	14.6%	139%	-0.11
HOS1	5.00	4.71	94%	0.29	0.46	0.39	8.3%	85%	0.07
RTN1	4.71	4.33	92%	0.39	0.45	0.53	12.2%	116%	-0.07
MYS3	2.81	2.36	84%	0.45	0.27	0.20	8.5%	74%	0.07
NLG1	2.88	2.29	79%	0.59	0.33	0.21	9.3%	65%	0.12
HNR1	2.35	1.86	79%	0.50	0.25	0.22	11.7%	88%	0.03
VIJ1	1.75	1.31	75%	0.44	0.19	0.15	11.1%	76%	0.05
HIR1	2.26	1.69	75%	0.57	0.23	0.18	10.4%	77%	0.05
SMG1	3.57	2.62	74%	0.94	0.35	0.26	9.8%	73%	0.10
RRN2	4.38	3.16	72%	1.22	0.42	0.36	11.5%	87%	0.05
SUN1	2.81	1.98	71%	0.83	0.28	0.11	5.5%	39%	0.17
BMH1	5.53	3.83	69%	1.70	0.51	0.45	11.6%	88%	0.06
PNY1	2.80	1.87	67%	0.93	0.28	0.19	10.0%	67%	0.09
SLG1	3.35	2.16	65%	1.19	0.38	0.08	3.7%	21%	0.30
RMR1	2.95	1.89	64%	1.06	0.31	0.33	17.5%	105%	-0.02
MDY1	2.79	1.78	64%	1.01	0.28	0.30	16.7%	105%	-0.01
DBP1	2.79	1.61	58%	1.17	0.27	0.08	5.1%	31%	0.19
TMK1	5.95	3.42	58%	2.52	0.63	0.47	13.8%	75%	0.16
RMN1	1.95	1.11	57%	0.85	0.22	0.17	14.9%	74%	0.06
MTK1	4.12	2.28	55%	1.85	0.38	0.38	16.8%	100%	0.00
NEL1	5.03	2.74	54%	2.29	0.48	0.60	21.8%	125%	-0.12
CLK1	2.49	1.35	54%	1.14	0.26	0.22	16.6%	85%	0.04
COX1	1.75	0.92	53%	0.83	0.19	0.05	5.9%	28%	0.14
HEB1	5.40	2.76	51%	2.64	0.55	0.40	14.3%	72%	0.15
HGN1	3.10	1.53	50%	1.56	0.31	0.15	9.7%	47%	0.16
HGS1	2.78	1.35	49%	1.43	0.26	0.10	7.2%	38%	0.16
KRP1	12.00	5.81	48%	6.18	1.23	0.64	11.1%	52%	0.58
SNR1	3.15	1.49	47%	1.66	0.32	0.15	9.8%	45%	0.18
HSN1	3.09	1.42	46%	1.67	0.32	0.18	12.5%	56%	0.14
SKN1	5.23	2.37	45%	2.85	0.50	0.19	8.1%	38%	0.31
RJN1	5.55	2.39	43%	3.16	0.53	0.15	6.5%	29%	0.37
HES1	4.16	1.78	43%	2.38	0.43	0.29	16.4%	68%	0.14
BSK1	4.42	1.77	40%	2.65	0.43	0.12	6.8%	28%	0.31

SUN1	95.4	40.1	42%	9.5	3.6	9.0%	38%
PNY1	95.3	40.0	42%	9.5	4.0	10.0%	42%
HLG1	117.9	47.3	40%	13.5	6.1	12.9%	45%
MRT2	127.7	49.8	39%	13.2	4.7	9.5%	36%
SLG1	113.9	40.0	35%	13.0	4.0	10.0%	31%
SNR1	107.2	37.5	35%	11.0	3.5	9.4%	32%
KOT1	159.0	55.3	35%	15.4	4.6	8.3%	30%
MYS3	95.6	33.0	35%	9.3	3.5	10.7%	38%
BSK1	150.4	50.2	33%	14.5	4.7	9.4%	33%
MLG1	59.5	19.8	33%	6.8	1.8	9.3%	27%
TIP1	59.5	19.8	33%	6.5	2.1	10.7%	32%
BLG1	62.6	19.8	32%	7.2	1.8	9.2%	26%
PLG1	59.5	18.0	30%	6.8	2.3	13.0%	34%
MYS4	153.1	42.8	28%	15.2	3.4	7.9%	22%
COX1	59.4	16.4	28%	6.5	1.8	11.1%	28%
MYS2	62.6	16.0	26%	7.2	1.8	11.4%	26%
HSR1	97.1	18.9	19%	10.3	1.8	9.8%	18%
Total	6,799.6	3,324.7	49%	688.4	336.7	10.1%	49%

HRBR	3.19	1.20	38%	1.99	0.34	0.17	14.5%	51%	0.17
DEV1	8.22	3.04	37%	5.18	0.78	0.46	15.0%	59%	0.32
FRT1	2.58	0.95	37%	1.62	0.25	0.06	6.1%	23%	0.19
PLG1	1.75	0.51	29%	1.24	0.20	0.05	9.1%	23%	0.15
YLK1	5.32	1.33	25%	3.99	0.53	0.09	6.7%	17%	0.44
HSR1	2.85	0.63	22%	2.23	0.30	0.11	17.2%	36%	0.19
NGB1	3.66	0.77	21%	2.89	0.35	0.10	12.4%	27%	0.25
CNP1	2.78	0.54	19%	2.24	0.30	0.08	14.8%	27%	0.22
MRT2	3.76	0.55	15%	3.21	0.39	0.05	9.6%	13%	0.34
MYS4	4.50	0.62	14%	3.88	0.45	0.09	14.0%	20%	0.36
KOT1	4.68	0.61	13%	4.07	0.45	0.05	8.4%	11%	0.40
MYS2	1.84	0.21	12%	1.63	0.21	0.03	15.0%	15%	0.18
KOL1	3.70	0.42	11%	3.28	0.37	0.07	15.4%	18%	0.30
BLG1	1.84	0.14	8%	1.70	0.21	-0.02	-17.4%	-12%	0.23
HLG1	3.47	0.00	0%	3.47	0.40	0.00	0.0%	0%	0.40
MLG1	1.75	0.00	0%	1.75	0.20	0.00	0.0%	0%	0.20
TIP1	1.75	0.00	0%	1.75	0.19	0.00	0.0%	0%	0.19
Total	199.94	105.03	53%	94.91	20.24	11.74	11.2%	58%	8.50