

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	118.2	90.0	76%	11.8	12.2	13.6%	104%
HOS1	210.2	141.4	67%	19.2	12.5	8.9%	65%
CTD1	276.3	178.7	65%	30.1	21.6	12.1%	72%
KEN1	198.9	127.1	64%	20.5	12.4	9.7%	60%
HGS1	116.6	73.9	63%	10.8	5.8	7.9%	54%
FRT1	108.2	67.7	63%	10.6	6.5	9.5%	61%
KRP1	504.0	307.1	61%	51.6	30.3	9.9%	59%
SKN1	219.6	133.6	61%	21.1	10.0	7.5%	47%
TMK1	249.8	151.0	60%	26.3	17.1	11.3%	65%
MBG1	104.0	61.4	59%	11.0	6.4	10.4%	58%
KOL1	155.4	90.3	58%	15.5	8.6	9.5%	55%
CNP1	116.9	67.6	58%	12.4	7.4	11.0%	60%
HRBR	134.0	76.9	57%	14.3	8.9	11.5%	62%
VIJ1	73.5	42.2	57%	8.1	3.9	9.3%	49%
NEL1	211.2	119.2	56%	20.1	9.9	8.3%	49%
NLG1	121.0	67.7	56%	13.8	8.2	12.0%	59%
YLK1	223.4	123.2	55%	22.1	12.9	10.5%	58%
CLK1	104.7	55.5	53%	11.1	6.3	11.4%	57%
DBP1	117.0	61.0	52%	11.3	4.2	6.9%	37%
HGN1	130.1	67.4	52%	13.1	7.0	10.4%	53%
RMR1	123.9	64.0	52%	13.2	8.3	13.0%	63%
RJN1	233.2	118.0	51%	22.2	9.5	8.0%	43%
MYS1	118.9	59.4	50%	12.0	5.1	8.6%	42%
DEV1	345.4	172.5	50%	32.6	19.2	11.1%	59%
HSN1	129.8	64.2	49%	13.2	6.2	9.7%	47%
HNR1	98.7	48.6	49%	10.3	6.3	12.9%	61%
MTK1	173.2	85.0	49%	16.0	8.8	10.4%	55%
MDY1	117.1	57.3	49%	11.9	7.3	12.7%	61%
RTN1	198.0	92.4	47%	19.0	8.4	9.0%	44%
HES1	174.9	81.3	46%	18.0	10.6	13.0%	59%
RRN2	184.1	84.9	46%	17.6	7.9	9.4%	45%
RMN1	82.0	37.7	46%	9.4	4.4	11.7%	47%
HEB1	226.7	102.6	45%	23.0	10.8	10.6%	47%
PNY1	117.8	51.1	43%	11.8	5.1	10.1%	44%
SMG1	149.8	64.8	43%	14.8	6.0	9.3%	41%
HIR1	95.1	40.4	43%	9.6	5.0	12.3%	52%
SUN1	117.9	49.4	42%	11.8	4.2	8.6%	36%

31-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
KEN1	4.73	6.94	146%	-2.20	0.49	0.75	10.8%	153%	-0.26
NEL1	5.03	4.14	82%	0.89	0.48	0.25	6.1%	53%	0.23
MBG1	2.48	1.92	78%	0.56	0.26	0.14	7.4%	54%	0.12
KRP1	12.00	9.23	77%	2.77	1.23	0.86	9.4%	70%	0.36
SNR1	3.15	2.40	76%	0.75	0.32	0.08	3.3%	24%	0.25
HGN1	3.10	2.35	76%	0.75	0.31	0.25	10.5%	79%	0.07
RTN1	4.71	3.34	71%	1.37	0.45	0.33	9.9%	73%	0.12
KAD1	2.81	1.91	68%	0.90	0.28	0.30	15.9%	108%	-0.02
VIJ1	1.75	1.17	67%	0.58	0.19	0.09	7.6%	46%	0.10
TIP1	1.75	1.11	63%	0.64	0.19	0.14	12.9%	75%	0.05
HSN1	3.09	1.79	58%	1.30	0.32	0.20	11.3%	64%	0.11
SMG1	3.57	2.05	58%	1.52	0.35	0.11	5.4%	31%	0.24
HRBR	3.19	1.78	56%	1.40	0.34	0.29	16.5%	86%	0.05
SUN1	2.81	1.55	55%	1.25	0.28	0.10	6.4%	35%	0.18
RJN1	5.55	2.90	52%	2.65	0.53	0.27	9.2%	50%	0.26
DEV1	8.22	4.13	50%	4.10	0.78	0.46	11.1%	59%	0.32
MRT2	3.76	1.76	47%	2.00	0.39	0.24	13.8%	62%	0.15
KOL1	3.70	1.73	47%	1.97	0.37	0.09	5.4%	25%	0.28
BLG1	1.84	0.85	46%	0.99	0.21	0.07	8.8%	36%	0.14
CTD1	6.58	2.97	45%	3.61	0.72	0.45	15.2%	63%	0.26
HIR1	2.26	0.88	39%	1.38	0.23	0.13	14.6%	56%	0.10
RMN1	1.95	0.74	38%	1.22	0.22	0.07	10.2%	34%	0.15
HES1	4.16	1.51	36%	2.66	0.43	0.27	18.0%	64%	0.16
PNY1	2.80	1.00	36%	1.80	0.28	0.11	11.0%	39%	0.17
NGB1	3.66	1.27	35%	2.40	0.35	0.07	5.4%	19%	0.28
MTK1	4.12	1.42	34%	2.70	0.38	0.13	9.0%	33%	0.25
BMH1	5.53	1.78	32%	3.75	0.51	0.23	13.0%	46%	0.27
TMK1	5.95	1.88	32%	4.07	0.63	0.25	13.3%	40%	0.38
CLK1	2.49	0.77	31%	1.72	0.26	0.05	6.8%	20%	0.21
HNR1	2.35	0.69	29%	1.66	0.25	0.12	17.4%	49%	0.13
COX1	1.75	0.51	29%	1.24	0.19	0.06	12.2%	32%	0.13
YLK1	5.32	1.48	28%	3.83	0.53	0.18	11.9%	33%	0.35
MDY1	2.79	0.73	26%	2.06	0.28	0.09	11.8%	30%	0.20
BSK1	4.42	1.14	26%	3.28	0.43	0.11	9.4%	25%	0.32
FRT1	2.58	0.65	25%	1.92	0.25	0.10	15.7%	41%	0.15
SKN1	5.23	1.28	25%	3.94	0.50	0.10	7.6%	19%	0.40
RRN2	4.38	1.06	24%	3.33	0.42	0.15	14.2%	36%	0.27

BMH1	232.3	95.9	41%	21.2	9.7	10.1%	46%
MRT2	157.8	63.8	40%	16.3	6.0	9.4%	37%
NGB1	154.0	62.2	40%	14.7	4.9	7.9%	33%
HLG1	145.6	58.4	40%	16.6	7.5	12.9%	45%
MYS3	118.1	44.8	38%	11.5	4.9	10.9%	42%
SLG1	140.8	53.3	38%	16.1	5.3	9.9%	33%
MLG1	73.6	27.8	38%	8.4	2.5	8.8%	29%
BSK1	185.8	69.0	37%	18.0	5.9	8.6%	33%
SNR1	132.4	48.1	36%	13.6	4.5	9.3%	33%
TIP1	73.5	26.3	36%	8.1	2.8	10.8%	35%
KOT1	196.5	69.9	36%	19.0	5.7	8.2%	30%
BLG1	77.3	25.1	32%	8.8	2.3	9.4%	27%
PLG1	73.6	23.3	32%	8.4	2.7	11.7%	33%
COX1	73.4	22.8	31%	8.1	2.5	11.1%	31%
MYS4	189.1	54.7	29%	18.7	4.3	7.9%	23%
MYS2	77.3	21.4	28%	8.8	2.5	11.6%	28%
HSR1	119.9	24.0	20%	12.7	1.9	7.9%	15%
Total	8,400.8	4,167.6	50%	850.5	421.3	10.1%	50%

CNP1	2.78	0.65	23%	2.13	0.30	0.05	8.5%	19%	0.24
HLG1	3.47	0.72	21%	2.75	0.40	0.11	15.9%	29%	0.28
DBP1	2.79	0.57	20%	2.22	0.27	0.06	11.0%	23%	0.21
SLG1	3.35	0.67	20%	2.68	0.38	0.04	5.9%	10%	0.34
HGS1	2.78	0.51	18%	2.27	0.26	0.06	11.6%	23%	0.20
HSR1	2.85	0.48	17%	2.38	0.30	0.01	2.0%	3%	0.29
HEB1	5.40	0.84	16%	4.56	0.55	0.06	6.6%	10%	0.49
HOS1	5.00	0.72	14%	4.28	0.46	0.05	6.9%	11%	0.41
MYS3	2.81	0.39	14%	2.42	0.27	0.05	12.1%	17%	0.23
KOT1	4.68	0.64	14%	4.04	0.45	0.03	4.0%	6%	0.43
MYS4	4.50	0.21	5%	4.29	0.45	0.03	15.7%	7%	0.41
MYS1	2.83	0.11	4%	2.72	0.29	0.01	6.9%	3%	0.28
MYS2	1.84	0.02	1%	1.82	0.21	0.01	31.9%	3%	0.20
RMR1	2.95	0.03	1%	2.92	0.31	0.01	19.3%	2%	0.31
MLG1	1.75	0.00	0%	1.75	0.20	0.00	0.0%	0%	0.20
NLG1	2.88	0.00	0%	2.88	0.33	0.00	0.0%	0%	0.33
PLG1	1.75	0.00	0%	1.75	0.20	0.00	0.0%	0%	0.20
Total	199.94	81.35	41%	118.59	20.24	8.27	10.2%	41%	11.97