

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	101.3	82.7	82%	10.1	11.0	13.3%	109%
HOS1	180.2	123.2	68%	16.5	11.0	9.0%	67%
HGS1	99.9	65.9	66%	9.3	4.9	7.5%	53%
CTD1	236.8	154.6	65%	25.8	18.4	11.9%	71%
KEN1	170.5	110.4	65%	17.6	10.5	9.5%	60%
CNP1	100.2	62.0	62%	10.6	6.9	11.1%	65%
TMK1	214.1	131.7	62%	22.5	14.9	11.3%	66%
FRT1	92.7	55.1	59%	9.1	5.3	9.6%	58%
SKN1	188.2	110.7	59%	18.0	8.1	7.3%	45%
KRP1	432.0	245.2	57%	44.2	24.2	9.9%	55%
KOL1	133.2	75.4	57%	13.3	7.4	9.8%	56%
VIJ1	63.0	35.6	57%	6.9	3.4	9.5%	49%
HRBR	114.8	64.2	56%	12.3	7.4	11.4%	60%
MBG1	89.2	49.4	55%	9.5	5.2	10.4%	55%
YLK1	191.5	105.5	55%	19.0	10.8	10.2%	57%
NLG1	103.7	56.3	54%	11.8	6.6	11.8%	56%
NEL1	181.0	97.4	54%	17.2	8.3	8.5%	48%
RMR1	106.2	56.9	54%	11.3	7.3	12.8%	64%
CLK1	89.7	46.6	52%	9.5	5.4	11.5%	57%
HGN1	111.5	57.1	51%	11.3	5.8	10.1%	51%
DEV1	296.0	150.2	51%	28.0	16.8	11.2%	60%
MYS1	101.9	51.4	50%	10.3	4.4	8.5%	42%
MTK1	148.4	74.7	50%	13.7	7.8	10.4%	57%
RJN1	199.8	99.9	50%	19.0	8.2	8.2%	43%
DBP1	100.3	49.7	50%	9.7	3.5	7.0%	36%
HSN1	111.3	54.9	49%	11.3	5.2	9.5%	46%
RRN2	157.8	76.9	49%	15.1	6.9	9.0%	46%
MDY1	100.4	48.5	48%	10.2	6.0	12.4%	59%
HNR1	84.6	40.9	48%	8.9	5.2	12.8%	59%
HEB1	194.3	89.4	46%	19.7	9.4	10.5%	48%
SMG1	128.4	58.5	46%	12.7	5.4	9.2%	43%
RTN1	169.7	76.2	45%	16.3	6.6	8.6%	40%
HES1	149.9	66.0	44%	15.4	8.6	13.1%	56%
RMN1	70.3	30.8	44%	8.0	3.6	11.7%	45%
BMH1	199.1	85.1	43%	18.2	8.3	9.8%	46%
NGB1	131.9	55.4	42%	12.6	4.4	7.9%	34%
HIR1	81.5	34.2	42%	8.2	4.2	12.2%	51%

26-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
MYS3	2.81	2.92	104%	-0.11	0.27	0.40	13.7%	146%	-0.13
SKN1	5.23	5.08	97%	0.15	0.50	0.23	4.6%	47%	0.27
KRP1	12.00	11.39	95%	0.61	1.23	0.67	5.9%	55%	0.56
KEN1	4.73	4.17	88%	0.56	0.49	0.41	9.9%	85%	0.08
FRT1	2.58	2.26	88%	0.32	0.25	0.12	5.3%	48%	0.13
HNR1	2.35	2.05	87%	0.30	0.25	0.30	14.8%	123%	-0.06
RJN1	5.55	4.81	87%	0.74	0.53	0.39	8.1%	74%	0.14
DEV1	8.22	6.33	77%	1.89	0.78	0.63	10.0%	81%	0.15
DBP1	2.79	2.14	77%	0.64	0.27	0.07	3.4%	27%	0.20
RMR1	2.95	2.25	76%	0.70	0.31	0.28	12.4%	89%	0.03
TIP1	1.75	1.24	71%	0.51	0.19	0.13	10.7%	69%	0.06
HGS1	2.78	1.84	66%	0.94	0.26	0.11	6.0%	43%	0.15
BSK1	4.42	2.86	65%	1.56	0.43	0.15	5.3%	35%	0.28
NEL1	5.03	3.10	62%	1.92	0.48	0.25	8.0%	52%	0.23
CLK1	2.49	1.53	61%	0.96	0.26	0.24	15.7%	91%	0.02
KAD1	2.81	1.72	61%	1.09	0.28	0.33	19.3%	119%	-0.05
HOS1	5.00	3.02	60%	1.98	0.46	0.38	12.7%	84%	0.08
MYS4	4.50	2.56	57%	1.95	0.45	0.20	7.7%	44%	0.25
YLK1	5.32	3.00	56%	2.32	0.53	0.36	12.0%	68%	0.17
HES1	4.16	2.34	56%	1.83	0.43	0.16	6.7%	37%	0.27
COX1	1.75	0.95	55%	0.79	0.19	0.06	6.8%	34%	0.13
RMN1	1.95	1.06	55%	0.89	0.22	0.11	10.4%	50%	0.11
MDY1	2.79	1.41	51%	1.37	0.28	0.18	12.8%	64%	0.10
MYS1	2.83	1.42	50%	1.41	0.29	0.08	5.7%	29%	0.20
HEB1	5.40	2.71	50%	2.68	0.55	0.23	8.3%	41%	0.32
TMK1	5.95	2.83	48%	3.12	0.63	0.34	12.0%	54%	0.29
MYS2	1.84	0.86	47%	0.98	0.21	0.08	9.8%	40%	0.13
MTK1	4.12	1.89	46%	2.23	0.38	0.17	8.8%	43%	0.22
HGN1	3.10	1.36	44%	1.73	0.31	0.06	4.2%	18%	0.26
SUN1	2.81	1.14	41%	1.66	0.28	0.09	7.6%	31%	0.19
PNY1	2.80	1.08	39%	1.72	0.28	0.08	7.7%	30%	0.20
SMG1	3.57	1.34	38%	2.23	0.35	0.24	17.8%	68%	0.11
KOL1	3.70	1.38	37%	2.32	0.37	0.14	9.8%	37%	0.23
KOT1	4.68	1.47	31%	3.21	0.45	0.18	11.9%	39%	0.28
VIJ1	1.75	0.52	30%	1.23	0.19	0.09	17.9%	48%	0.10
HRBR	3.19	0.88	28%	2.31	0.34	0.06	6.9%	18%	0.28
CNP1	2.78	0.67	24%	2.11	0.30	0.09	13.9%	32%	0.20

SUN1	101.0	42.3	42%	10.1	3.7	8.8%	37%
PNY1	101.0	41.1	41%	10.1	4.2	10.1%	41%
HLG1	124.8	48.6	39%	14.3	6.2	12.8%	44%
MRT2	135.2	51.8	38%	14.0	4.9	9.5%	35%
MYS3	101.2	37.9	37%	9.9	4.2	11.1%	43%
BSK1	159.2	55.3	35%	15.4	5.0	9.1%	33%
KOT1	168.4	57.6	34%	16.3	4.8	8.3%	29%
SNR1	113.5	38.8	34%	11.7	3.7	9.5%	31%
SLG1	120.6	41.0	34%	13.8	4.1	10.0%	30%
TIP1	63.0	21.0	33%	6.9	2.3	10.9%	33%
MLG1	63.0	21.0	33%	7.2	1.9	9.0%	26%
BLG1	66.3	19.9	30%	7.6	1.8	9.3%	24%
PLG1	63.0	18.9	30%	7.2	2.4	12.8%	34%
COX1	62.9	18.5	29%	6.9	2.0	10.9%	29%
MYS4	162.1	46.7	29%	16.1	3.7	8.0%	23%
MYS2	66.3	17.7	27%	7.6	2.0	11.5%	27%
HSR1	102.8	20.1	20%	10.9	1.6	7.8%	14%
Total	7,199.5	3,526.7	49%	728.9	355.6	10.1%	49%

RTN1	4.71	1.09	23%	3.63	0.45	0.18	16.1%	39%	0.28
MRT2	3.76	0.82	22%	2.94	0.39	0.08	9.4%	20%	0.31
SLG1	3.35	0.70	21%	2.65	0.38	0.05	7.5%	14%	0.33
NGB1	3.66	0.67	18%	2.99	0.35	0.05	7.3%	14%	0.30
MLG1	1.75	0.31	18%	1.44	0.20	0.03	8.5%	13%	0.17
CTD1	6.58	1.06	16%	5.51	0.72	0.17	16.3%	24%	0.54
RRN2	4.38	0.70	16%	3.68	0.42	0.10	14.6%	24%	0.32
BMH1	5.53	0.83	15%	4.70	0.51	0.09	10.9%	18%	0.42
NLG1	2.88	0.39	13%	2.49	0.33	0.04	10.4%	12%	0.29
HSR1	2.85	0.34	12%	2.52	0.30	-0.31	-92.3%	-103%	0.61
SNR1	3.15	0.37	12%	2.78	0.32	0.04	9.7%	11%	0.29
HIR1	2.26	0.19	8%	2.07	0.23	0.04	22.0%	18%	0.19
HSN1	3.09	0.14	5%	2.95	0.32	0.02	13.2%	6%	0.30
BLG1	1.84	0.04	2%	1.80	0.21	0.01	15.8%	3%	0.20
HLG1	3.47	0.00	0%	3.47	0.40	0.00	0.0%	0%	0.40
MBG1	2.48	0.00	0%	2.48	0.26	0.00	0.0%	0%	0.26
PLG1	1.75	0.00	0%	1.75	0.20	0.00	0.0%	0%	0.20
Total	199.94	97.25	49%	102.68	20.24	8.69	8.9%	43%	11.55