

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	104.1	84.3	81%	10.4	11.4	13.5%	109%
HOS1	185.2	126.9	69%	16.9	11.2	8.9%	66%
CTD1	243.4	160.8	66%	26.5	19.1	11.9%	72%
HGS1	102.7	67.0	65%	9.5	5.0	7.5%	52%
KEN1	175.2	114.0	65%	18.1	10.8	9.5%	60%
FRT1	95.3	59.8	63%	9.4	5.7	9.6%	61%
TMK1	220.1	136.5	62%	23.2	15.5	11.4%	67%
CNP1	103.0	62.6	61%	10.9	7.0	11.1%	64%
KRP1	444.0	262.5	59%	45.4	25.6	9.8%	56%
SKN1	193.4	114.3	59%	18.5	8.3	7.3%	45%
MBG1	91.6	53.4	58%	9.7	5.5	10.4%	57%
VIJ1	64.7	37.3	58%	7.1	3.4	9.2%	48%
KOL1	136.9	78.2	57%	13.6	7.7	9.8%	56%
NLG1	106.5	60.4	57%	12.2	7.3	12.0%	60%
YLK1	196.8	109.8	56%	19.5	11.3	10.3%	58%
HRBR	118.0	65.7	56%	12.6	7.6	11.5%	60%
NEL1	186.0	101.1	54%	17.7	8.6	8.5%	49%
RMR1	109.1	59.0	54%	11.6	7.6	12.9%	65%
CLK1	92.2	49.2	53%	9.7	5.7	11.6%	59%
DEV1	304.2	156.8	52%	28.7	17.3	11.0%	60%
MYS1	104.7	53.9	51%	10.6	4.6	8.6%	44%
HGN1	114.6	58.9	51%	11.6	6.0	10.1%	52%
HSN1	114.3	57.7	50%	11.7	5.5	9.5%	47%
RJN1	205.4	102.6	50%	19.5	8.3	8.1%	43%
MTK1	152.6	76.1	50%	14.1	7.9	10.4%	56%
DBP1	103.1	50.7	49%	10.0	3.6	7.1%	36%
MDY1	103.2	50.5	49%	10.5	6.3	12.4%	60%
HNR1	87.0	42.2	49%	9.1	5.4	12.9%	60%
RRN2	162.2	78.5	48%	15.5	7.2	9.2%	47%
HEB1	199.7	91.5	46%	20.2	9.6	10.5%	48%
RTN1	174.4	79.7	46%	16.8	7.0	8.8%	42%
HES1	154.1	70.2	46%	15.8	9.2	13.0%	58%
SMG1	132.0	59.2	45%	13.1	5.4	9.2%	42%
RMN1	72.2	31.6	44%	8.3	3.7	11.7%	45%
BMH1	204.6	87.0	43%	18.7	8.5	9.8%	46%
NGB1	135.6	56.7	42%	13.0	4.5	8.0%	35%
HIR1	83.8	35.0	42%	8.5	4.3	12.3%	51%

27-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
FRT1	2.58	4.69	182%	-2.11	0.25	0.43	9.2%	171%	-0.18
MBG1	2.48	3.92	158%	-1.44	0.26	0.39	9.9%	147%	-0.12
NLG1	2.88	4.07	141%	-1.19	0.33	0.63	15.5%	192%	-0.30
MLG1	1.75	2.43	139%	-0.68	0.20	0.19	7.8%	95%	0.01
KRP1	12.00	15.99	133%	-3.99	1.23	1.37	8.6%	111%	-0.14
MYS3	2.81	2.97	106%	-0.16	0.27	0.24	8.0%	87%	0.04
CLK1	2.49	2.60	104%	-0.11	0.26	0.32	12.5%	123%	-0.06
HES1	4.16	4.27	102%	-0.10	0.43	0.54	12.8%	127%	-0.12
VIJ1	1.75	1.63	93%	0.11	0.19	0.06	3.5%	30%	0.13
COX1	1.75	1.61	92%	0.14	0.19	0.24	14.6%	123%	-0.04
CTD1	6.58	6.06	92%	0.51	0.72	0.73	12.0%	102%	-0.01
KOT1	4.68	4.22	90%	0.45	0.45	0.29	7.0%	65%	0.16
HSN1	3.09	2.71	88%	0.38	0.32	0.28	10.4%	89%	0.03
MYS1	2.83	2.47	87%	0.36	0.29	0.27	10.9%	94%	0.02
TMK1	5.95	4.76	80%	1.19	0.63	0.62	13.0%	99%	0.01
YLK1	5.32	4.25	80%	1.07	0.53	0.51	12.1%	98%	0.01
HLG1	3.47	2.74	79%	0.73	0.40	0.40	14.5%	100%	0.00
BSK1	4.42	3.41	77%	1.02	0.43	0.21	6.2%	49%	0.22
KEN1	4.73	3.61	76%	1.13	0.49	0.34	9.3%	69%	0.15
DEV1	8.22	6.23	76%	1.99	0.78	0.47	7.5%	60%	0.31
KOL1	3.70	2.76	75%	0.94	0.37	0.25	9.0%	68%	0.12
HOS1	5.00	3.72	74%	1.28	0.46	0.21	5.8%	47%	0.24
NEL1	5.03	3.72	74%	1.31	0.48	0.30	8.1%	63%	0.18
RTN1	4.71	3.44	73%	1.27	0.45	0.39	11.4%	87%	0.06
RMR1	2.95	2.14	72%	0.81	0.31	0.31	14.6%	100%	0.00
MDY1	2.79	1.99	71%	0.80	0.28	0.24	11.9%	84%	0.05
PNY1	2.80	1.99	71%	0.82	0.28	0.32	16.0%	113%	-0.04
SKN1	5.23	3.59	69%	1.64	0.50	0.27	7.6%	55%	0.23
MYS2	1.84	1.23	67%	0.61	0.21	0.14	11.4%	67%	0.07
SNR1	3.15	2.10	67%	1.05	0.32	0.28	13.3%	86%	0.05
TIP1	1.75	1.15	66%	0.59	0.19	0.10	8.8%	53%	0.09
HGN1	3.10	1.83	59%	1.27	0.31	0.21	11.6%	68%	0.10
HNR1	2.35	1.35	57%	1.00	0.25	0.22	16.1%	89%	0.03
KAD1	2.81	1.61	57%	1.20	0.28	0.33	20.5%	118%	-0.05
RJN1	5.55	2.72	49%	2.83	0.53	0.11	4.2%	21%	0.41
HRBR	3.19	1.49	47%	1.70	0.34	0.20	13.5%	59%	0.14
MYS4	4.50	2.05	45%	2.46	0.45	0.03	1.7%	8%	0.41

PNY1	103.8	43.3	42%	10.4	4.5	10.3%	43%
SUN1	103.8	43.2	42%	10.4	3.8	8.8%	36%
HLG1	128.3	51.3	40%	14.7	6.6	12.9%	45%
MYS3	104.0	40.8	39%	10.1	4.4	10.9%	44%
MRT2	139.0	52.7	38%	14.4	5.0	9.4%	35%
MLG1	64.8	23.5	36%	7.4	2.1	8.9%	28%
BSK1	163.7	58.9	36%	15.8	5.3	8.9%	33%
KOT1	173.1	61.9	36%	16.7	5.1	8.2%	30%
SNR1	116.7	40.9	35%	12.0	4.0	9.7%	33%
TIP1	64.7	22.2	34%	7.1	2.4	10.8%	34%
SLG1	124.0	42.4	34%	14.2	4.2	10.0%	30%
COX1	64.7	20.1	31%	7.1	2.3	11.2%	32%
PLG1	64.8	19.6	30%	7.4	2.5	12.9%	34%
MYS4	166.6	48.8	29%	16.5	3.8	7.8%	23%
BLG1	68.1	19.9	29%	7.8	1.8	9.3%	24%
MYS2	68.1	19.0	28%	7.8	2.2	11.5%	28%
HSR1	105.6	20.8	20%	11.2	1.6	7.8%	14%
Total	7,399.4	3,670.8	50%	749.1	370.2	10.1%	49%

PLG1	1.75	0.76	44%	0.99	0.20	0.11	14.4%	55%	0.09
SLG1	3.35	1.42	42%	1.93	0.38	0.15	10.3%	38%	0.24
HGS1	2.78	1.17	42%	1.60	0.26	0.07	5.9%	27%	0.19
RMN1	1.95	0.81	41%	1.14	0.22	0.10	12.6%	46%	0.12
HEB1	5.40	2.12	39%	3.28	0.55	0.23	10.8%	42%	0.32
DBP1	2.79	1.09	39%	1.70	0.27	0.10	9.4%	38%	0.17
RRN2	4.38	1.63	37%	2.75	0.42	0.30	18.2%	71%	0.12
NGB1	3.66	1.28	35%	2.38	0.35	0.16	12.7%	47%	0.19
MTK1	4.12	1.43	35%	2.69	0.38	0.13	9.2%	34%	0.25
BMH1	5.53	1.88	34%	3.65	0.51	0.21	11.2%	42%	0.30
HIR1	2.26	0.76	33%	1.51	0.23	0.12	16.5%	54%	0.10
SUN1	2.81	0.84	30%	1.97	0.28	0.07	8.4%	25%	0.21
HSR1	2.85	0.70	25%	2.15	0.30	0.05	6.8%	16%	0.25
MRT2	3.76	0.91	24%	2.84	0.39	0.05	5.8%	14%	0.34
CNP1	2.78	0.67	24%	2.12	0.30	0.09	14.0%	32%	0.20
SMG1	3.57	0.63	18%	2.94	0.35	0.04	6.7%	12%	0.31
BLG1	1.84	0.00	0%	1.84	0.21	0.00	0.0%	0%	0.21
Total	199.94	141.59	71%	58.34	20.24	14.44	10.2%	71%	5.80