

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	107.6	86.0	80%	10.7	11.6	13.5%	108%
HOS1	191.4	131.9	69%	17.5	11.7	8.8%	67%
HGS1	106.2	69.5	65%	9.9	5.3	7.6%	53%
CTD1	251.6	164.5	65%	27.4	19.6	11.9%	72%
FRT1	98.5	64.3	65%	9.7	6.1	9.5%	63%
KEN1	181.1	114.8	63%	18.7	11.0	9.6%	59%
SKN1	200.0	123.5	62%	19.2	9.3	7.5%	49%
TMK1	227.5	139.7	61%	23.9	15.8	11.3%	66%
KRP1	459.0	276.6	60%	47.0	27.2	9.9%	58%
MBG1	94.7	57.0	60%	10.1	6.0	10.5%	60%
CNP1	106.5	64.0	60%	11.3	7.1	11.1%	63%
KOL1	141.5	82.4	58%	14.1	7.9	9.6%	56%
NLG1	110.1	64.0	58%	12.6	7.6	11.9%	61%
VIJ1	66.9	38.4	57%	7.3	3.6	9.4%	49%
HRBR	122.0	69.6	57%	13.1	7.9	11.4%	61%
YLK1	203.5	113.0	56%	20.2	11.7	10.4%	58%
NEL1	192.3	105.6	55%	18.3	9.0	8.5%	49%
RMR1	112.8	60.1	53%	12.0	7.8	12.9%	65%
CLK1	95.3	50.2	53%	10.1	5.8	11.6%	58%
MYS1	108.2	55.9	52%	10.9	4.8	8.6%	44%
HGN1	118.4	60.5	51%	12.0	6.2	10.2%	51%
DBP1	106.6	54.0	51%	10.3	3.8	7.1%	37%
DEV1	314.5	159.2	51%	29.7	17.6	11.0%	59%
HNR1	89.9	45.5	51%	9.4	5.7	12.6%	61%
HSN1	118.2	59.7	50%	12.1	5.7	9.6%	48%
MTK1	157.7	78.7	50%	14.6	8.2	10.4%	56%
RJN1	212.3	105.9	50%	20.2	8.5	8.1%	42%
MDY1	106.7	52.6	49%	10.8	6.6	12.5%	61%
RRN2	167.7	79.8	48%	16.0	7.4	9.3%	46%
RTN1	180.3	83.2	46%	17.3	7.4	8.9%	43%
HEB1	206.4	94.9	46%	20.9	10.0	10.5%	48%
HES1	159.3	72.5	45%	16.3	9.3	12.9%	57%
PNY1	107.3	47.6	44%	10.7	4.8	10.0%	44%
RMN1	74.7	33.1	44%	8.5	3.9	11.8%	46%
SMG1	136.4	60.2	44%	13.5	5.6	9.4%	42%
SUN1	107.3	45.3	42%	10.7	3.9	8.7%	37%
BMH1	211.5	89.2	42%	19.3	8.8	9.9%	45%

28-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
FRT1	3.22	4.56	141%	-1.34	0.32	0.35	7.6%	110%	-0.03
SKN1	6.54	9.20	141%	-2.65	0.63	0.98	10.7%	157%	-0.36
PNY1	3.51	4.35	124%	-0.84	0.35	0.28	6.4%	80%	0.07
MBG1	3.10	3.65	118%	-0.55	0.33	0.45	12.4%	138%	-0.12
HNR1	2.94	3.26	111%	-0.32	0.31	0.27	8.4%	88%	0.04
MLG1	2.19	2.30	105%	-0.11	0.25	0.17	7.6%	70%	0.08
NLG1	3.60	3.65	101%	-0.04	0.41	0.37	10.1%	90%	0.04
SLG1	4.19	4.08	97%	0.11	0.48	0.31	7.7%	66%	0.16
HRBR	3.99	3.88	97%	0.12	0.43	0.35	9.0%	82%	0.08
KRP1	15.02	14.07	94%	0.95	1.54	1.64	11.6%	107%	-0.10
DBP1	3.49	3.26	94%	0.23	0.34	0.24	7.4%	72%	0.09
KOL1	4.63	4.25	92%	0.38	0.46	0.26	6.1%	56%	0.20
HLG1	4.34	3.66	84%	0.68	0.50	0.46	12.5%	92%	0.04
HOS1	6.27	4.97	79%	1.29	0.57	0.42	8.4%	73%	0.16
BSK1	5.54	4.03	73%	1.50	0.54	0.23	5.7%	43%	0.30
NEL1	6.29	4.50	71%	1.79	0.60	0.38	8.4%	63%	0.22
HGS1	3.48	2.47	71%	1.01	0.32	0.26	10.6%	81%	0.06
SNR1	3.95	2.54	64%	1.40	0.41	0.21	8.1%	51%	0.20
RMN1	2.44	1.49	61%	0.95	0.28	0.21	13.8%	74%	0.07
MDY1	3.49	2.12	61%	1.37	0.35	0.33	15.8%	94%	0.02
SUN1	3.51	2.10	60%	1.41	0.35	0.14	6.8%	41%	0.21
RTN1	5.90	3.52	60%	2.38	0.57	0.43	12.3%	76%	0.14
MRT2	4.70	2.76	59%	1.94	0.49	0.21	7.8%	44%	0.27
MYS1	3.54	2.01	57%	1.53	0.36	0.19	9.3%	52%	0.17
HSN1	3.87	2.01	52%	1.85	0.39	0.24	12.0%	61%	0.15
HEB1	6.76	3.39	50%	3.36	0.68	0.39	11.4%	57%	0.30
VIJ1	2.19	1.09	50%	1.10	0.24	0.18	16.7%	76%	0.06
MTK1	5.16	2.56	50%	2.60	0.48	0.30	11.8%	63%	0.18
KAD1	3.52	1.72	49%	1.80	0.35	0.27	15.5%	76%	0.08
KOT1	5.86	2.85	49%	3.01	0.57	0.26	9.1%	46%	0.31
YLK1	6.66	3.21	48%	3.44	0.66	0.44	13.7%	67%	0.22
RJN1	6.95	3.26	47%	3.68	0.66	0.23	7.1%	35%	0.43
CTD1	8.23	3.66	44%	4.58	0.90	0.51	14.0%	57%	0.38
TMK1	7.45	3.24	44%	4.20	0.78	0.32	10.0%	41%	0.46
BLG1	2.30	1.00	43%	1.30	0.26	0.11	11.2%	43%	0.15
TIP1	2.19	0.94	43%	1.25	0.24	0.09	9.9%	39%	0.15
HES1	5.21	2.23	43%	2.99	0.53	0.19	8.4%	35%	0.35

HLG1	132.6	55.0	41%	15.2	7.1	12.9%	47%
HIR1	86.6	35.9	41%	8.8	4.4	12.3%	51%
NGB1	140.2	57.4	41%	13.4	4.6	8.0%	34%
MYS3	107.5	41.8	39%	10.5	4.5	10.8%	43%
MRT2	143.7	55.5	39%	14.9	5.2	9.4%	35%
MLG1	67.0	25.8	38%	7.6	2.3	8.8%	30%
BSK1	169.2	63.0	37%	16.4	5.5	8.7%	34%
SLG1	128.2	46.5	36%	14.6	4.5	9.8%	31%
KOT1	178.9	64.7	36%	17.3	5.3	8.3%	31%
SNR1	120.6	43.5	36%	12.4	4.2	9.6%	34%
TIP1	66.9	23.1	35%	7.3	2.5	10.8%	34%
COX1	66.8	21.0	31%	7.3	2.4	11.2%	32%
MYS4	172.2	51.1	30%	17.1	3.9	7.7%	23%
BLG1	70.4	20.9	30%	8.0	1.9	9.3%	24%
PLG1	67.0	19.8	30%	7.6	2.5	12.8%	33%
MYS2	70.4	19.2	27%	8.0	2.2	11.5%	27%
HSR1	109.2	21.3	20%	11.6	1.7	7.8%	14%
Total	7,649.7	3,818.1	50%	774.4	385.3	10.1%	50%

HGN1	3.88	1.59	41%	2.28	0.39	0.19	11.8%	48%	0.20
MYS4	5.64	2.28	40%	3.35	0.56	0.15	6.5%	26%	0.41
CNP1	3.48	1.33	38%	2.15	0.37	0.13	9.7%	35%	0.24
COX1	2.19	0.83	38%	1.35	0.24	0.10	11.8%	41%	0.14
HIR1	2.83	0.90	32%	1.93	0.29	0.13	14.9%	47%	0.15
CLK1	3.12	0.99	32%	2.13	0.33	0.12	12.3%	37%	0.21
BMH1	6.92	2.18	32%	4.74	0.63	0.25	11.3%	39%	0.39
RMR1	3.69	1.05	28%	2.64	0.39	0.17	16.4%	44%	0.22
MYS3	3.52	1.00	28%	2.52	0.34	0.09	8.8%	26%	0.25
RRN2	5.49	1.32	24%	4.16	0.52	0.17	13.2%	33%	0.35
DEV1	10.29	2.41	23%	7.89	0.97	0.30	12.5%	31%	0.67
SMG1	4.47	0.99	22%	3.48	0.44	0.19	19.2%	43%	0.25
NGB1	4.59	0.77	17%	3.82	0.44	0.07	9.8%	17%	0.36
HSR1	3.57	0.54	15%	3.04	0.38	0.06	11.0%	16%	0.32
KEN1	5.93	0.79	13%	5.14	0.61	0.22	27.4%	35%	0.39
PLG1	2.19	0.21	10%	1.98	0.25	0.02	10.7%	9%	0.23
MYS2	2.30	0.22	9%	2.09	0.26	0.03	13.4%	11%	0.23
Total	250.34	147.28	59%	103.06	25.34	15.08	10.2%	60%	10.26