

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	112.6	87.0	77%	11.2	11.8	13.5%	105%
HOS1	200.2	137.5	69%	18.3	12.1	8.8%	66%
CTD1	263.2	170.3	65%	28.6	20.4	12.0%	71%
HGS1	111.1	71.6	64%	10.3	5.5	7.7%	54%
FRT1	103.1	66.0	64%	10.1	6.3	9.5%	62%
KEN1	189.4	118.1	62%	19.5	11.4	9.7%	58%
SKN1	209.1	127.4	61%	20.1	9.5	7.5%	48%
KRP1	480.0	290.9	61%	49.1	28.7	9.9%	58%
TMK1	237.9	142.6	60%	25.0	16.2	11.4%	65%
MBG1	99.1	59.3	60%	10.5	6.3	10.5%	60%
CNP1	111.3	65.0	58%	11.8	7.2	11.0%	61%
KOL1	148.0	85.6	58%	14.7	8.2	9.5%	55%
NLG1	115.2	65.9	57%	13.1	7.9	12.0%	60%
YLK1	212.8	120.0	56%	21.1	12.5	10.4%	59%
VIJ1	70.0	39.4	56%	7.7	3.7	9.4%	48%
HRBR	127.6	70.8	56%	13.7	8.0	11.4%	59%
NEL1	201.1	110.9	55%	19.1	9.4	8.4%	49%
CLK1	99.7	53.4	54%	10.5	6.2	11.6%	59%
RMR1	118.0	62.2	53%	12.6	8.1	13.0%	64%
DBP1	111.5	57.3	51%	10.8	4.0	7.0%	37%
MYS1	113.2	58.1	51%	11.4	5.0	8.6%	44%
HGN1	123.9	63.3	51%	12.5	6.6	10.4%	52%
RJN1	222.0	112.8	51%	21.1	9.0	8.0%	43%
HSN1	123.6	61.5	50%	12.6	5.9	9.6%	47%
DEV1	328.9	163.4	50%	31.1	18.2	11.1%	59%
MTK1	164.9	81.5	49%	15.3	8.4	10.3%	55%
MDY1	111.5	55.0	49%	11.3	7.0	12.7%	62%
HNR1	94.0	46.3	49%	9.8	5.9	12.7%	60%
RMN1	78.1	36.6	47%	8.9	4.3	11.7%	48%
RRN2	175.4	82.0	47%	16.8	7.6	9.2%	45%
HES1	166.6	77.3	46%	17.1	10.0	13.0%	59%
HEB1	215.9	99.8	46%	21.9	10.6	10.6%	49%
RTN1	188.6	86.9	46%	18.1	7.8	9.0%	43%
PNY1	112.2	49.2	44%	11.2	4.9	10.0%	44%
SMG1	142.7	61.9	43%	14.1	5.8	9.4%	41%
HIR1	90.6	38.3	42%	9.2	4.8	12.4%	52%
SUN1	112.2	47.2	42%	11.2	4.1	8.7%	37%

29-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
RMN1	3.42	3.58	105%	-0.16	0.39	0.38	10.6%	97%	0.01
BLG1	3.22	2.50	77%	0.73	0.37	0.22	8.9%	60%	0.15
YLK1	9.32	7.01	75%	2.31	0.92	0.76	10.9%	83%	0.16
CLK1	4.37	3.26	75%	1.11	0.46	0.35	10.8%	76%	0.11
RJN1	9.72	6.96	72%	2.76	0.92	0.49	7.1%	53%	0.43
KRP1	21.02	14.34	68%	6.68	2.15	1.46	10.1%	68%	0.70
DBP1	4.88	3.29	67%	1.59	0.47	0.15	4.7%	33%	0.32
HES1	7.29	4.88	67%	2.41	0.75	0.70	14.4%	94%	0.05
HOS1	8.77	5.66	65%	3.11	0.80	0.44	7.7%	54%	0.37
HIR1	3.97	2.45	62%	1.52	0.40	0.33	13.6%	83%	0.07
MYS2	3.22	1.95	61%	1.27	0.37	0.25	12.6%	67%	0.12
NEL1	8.81	5.26	60%	3.55	0.84	0.39	7.5%	47%	0.44
SLG1	5.87	3.48	59%	2.39	0.67	0.32	9.3%	48%	0.35
PLG1	3.07	1.78	58%	1.28	0.35	0.10	5.5%	28%	0.25
MBG1	4.34	2.33	54%	2.01	0.46	0.26	11.1%	56%	0.20
HEB1	9.45	4.81	51%	4.64	0.96	0.61	12.7%	64%	0.34
HGN1	5.42	2.76	51%	2.67	0.55	0.39	14.3%	72%	0.15
CTD1	11.52	5.79	50%	5.73	1.25	0.77	13.4%	62%	0.48
MDY1	4.88	2.45	50%	2.44	0.50	0.38	15.6%	77%	0.11
KOL1	6.48	3.15	49%	3.34	0.65	0.23	7.4%	36%	0.41
TIP1	3.06	1.43	47%	1.64	0.34	0.11	8.0%	34%	0.22
MYS1	4.96	2.22	45%	2.74	0.50	0.20	9.2%	41%	0.30
RTN1	8.26	3.69	45%	4.56	0.79	0.35	9.6%	45%	0.44
HGS1	4.86	2.14	44%	2.72	0.45	0.26	12.0%	57%	0.19
BSK1	7.75	3.26	42%	4.49	0.75	0.17	5.3%	23%	0.58
SKN1	9.16	3.83	42%	5.33	0.88	0.23	6.1%	27%	0.64
KEN1	8.30	3.34	40%	4.96	0.86	0.39	11.7%	45%	0.47
RMR1	5.17	2.05	40%	3.11	0.55	0.30	14.6%	54%	0.25
MTK1	7.22	2.85	39%	4.38	0.67	0.22	7.7%	33%	0.45
SUN1	4.91	1.92	39%	3.00	0.49	0.17	9.1%	36%	0.32
NLG1	5.04	1.91	38%	3.14	0.58	0.27	14.0%	46%	0.31
FRT1	4.51	1.67	37%	2.84	0.44	0.18	10.6%	40%	0.27
NGB1	6.42	2.33	36%	4.09	0.61	0.18	7.9%	30%	0.43
SNR1	5.52	1.85	33%	3.68	0.57	0.19	10.5%	34%	0.37
HSN1	5.41	1.78	33%	3.63	0.55	0.17	9.7%	31%	0.38
PNY1	4.91	1.59	32%	3.32	0.49	0.17	10.7%	35%	0.32
BMH1	9.69	3.13	32%	6.56	0.89	0.45	14.5%	51%	0.43

BMH1	221.2	92.3	42%	20.2	9.2	10.0%	46%
HLG1	138.7	56.8	41%	15.8	7.3	12.8%	46%
NGB1	146.6	59.8	41%	14.0	4.8	8.0%	34%
MYS3	112.4	43.5	39%	11.0	4.7	10.9%	43%
MLG1	70.1	26.8	38%	8.0	2.3	8.8%	29%
MRT2	150.3	57.1	38%	15.5	5.3	9.3%	34%
BSK1	177.0	66.2	37%	17.1	5.7	8.6%	33%
SLG1	134.0	50.0	37%	15.3	4.9	9.7%	32%
SNR1	126.1	45.3	36%	13.0	4.4	9.6%	34%
KOT1	187.1	67.0	36%	18.1	5.5	8.2%	30%
TIP1	70.0	24.5	35%	7.7	2.6	10.6%	34%
BLG1	73.6	23.4	32%	8.4	2.2	9.3%	26%
COX1	69.9	21.9	31%	7.7	2.4	11.0%	31%
PLG1	70.1	21.6	31%	8.0	2.6	12.2%	33%
MYS4	180.1	52.5	29%	17.9	4.0	7.7%	23%
MYS2	73.6	21.1	29%	8.4	2.5	11.6%	29%
HSR1	114.2	22.3	19%	12.1	1.8	8.1%	15%
Total	8,000.1	3,974.3	50%	809.9	401.4	10.1%	50%

MLG1	3.07	0.98	32%	2.09	0.35	0.08	7.9%	22%	0.27
VIJ1	3.06	0.96	31%	2.10	0.34	0.09	9.7%	28%	0.24
COX1	3.06	0.94	31%	2.13	0.34	0.05	5.6%	16%	0.28
HLG1	6.07	1.83	30%	4.24	0.69	0.21	11.6%	31%	0.48
DEV1	14.40	4.19	29%	10.21	1.36	0.62	14.8%	45%	0.74
KOT1	8.19	2.32	28%	5.88	0.79	0.18	7.9%	23%	0.61
RRN2	7.68	2.16	28%	5.52	0.73	0.14	6.4%	19%	0.60
TMK1	10.42	2.86	27%	7.56	1.10	0.41	14.2%	37%	0.69
SMG1	6.25	1.70	27%	4.54	0.62	0.16	9.2%	25%	0.46
MRT2	6.58	1.60	24%	4.98	0.68	0.13	7.9%	19%	0.55
MYS3	4.92	1.11	22%	3.82	0.48	0.15	13.5%	31%	0.33
HRBR	5.59	1.24	22%	4.34	0.60	0.14	11.4%	24%	0.46
CNP1	4.87	1.05	22%	3.83	0.52	0.08	7.2%	15%	0.44
HNR1	4.12	0.79	19%	3.32	0.43	0.16	20.8%	38%	0.27
HSR1	5.00	0.93	19%	4.07	0.53	0.14	15.0%	26%	0.39
KAD1	4.93	0.91	18%	4.02	0.49	0.14	15.6%	29%	0.35
MYS4	7.89	1.42	18%	6.47	0.78	0.10	6.9%	13%	0.68
Total	350.31	155.66	44%	194.65	35.46	16.03	10.3%	45%	19.44