

Note : Values are in Lacs

MTD Target Vs Achievement							
Branch	Sales			Gross Profit			
	Target	Sales	Ach %	Target	GP	GP%	Ach%
KAD1	115.4	88.1	76%	11.5	11.9	13.6%	104%
HOS1	205.2	140.7	69%	18.8	12.5	8.9%	67%
CTD1	269.8	175.7	65%	29.4	21.2	12.1%	72%
HGS1	113.8	73.0	64%	10.6	5.7	7.8%	54%
FRT1	105.6	67.0	63%	10.4	6.4	9.5%	61%
KEN1	194.2	120.2	62%	20.0	11.6	9.7%	58%
SKN1	214.4	132.3	62%	20.6	9.9	7.5%	48%
TMK1	243.9	149.1	61%	25.7	16.9	11.3%	66%
KRP1	492.0	297.9	61%	50.4	29.4	9.9%	58%
CNP1	114.1	66.9	59%	12.1	7.4	11.0%	61%
MBG1	101.6	59.5	59%	10.8	6.3	10.5%	58%
KOL1	151.7	88.6	58%	15.1	8.5	9.6%	56%
HRBR	130.8	75.2	57%	14.0	8.6	11.4%	61%
NLG1	118.1	67.7	57%	13.5	8.2	12.0%	61%
VIJ1	71.7	41.0	57%	7.9	3.8	9.4%	49%
YLK1	218.1	121.7	56%	21.6	12.8	10.5%	59%
NEL1	206.1	115.0	56%	19.6	9.7	8.4%	49%
CLK1	102.2	54.7	54%	10.8	6.3	11.4%	58%
RMR1	120.9	64.0	53%	12.9	8.3	13.0%	64%
DBP1	114.3	60.4	53%	11.0	4.1	6.9%	38%
HGN1	127.0	65.0	51%	12.8	6.8	10.4%	53%
MYS1	116.0	59.3	51%	11.7	5.1	8.6%	43%
RJN1	227.6	115.1	51%	21.6	9.2	8.0%	43%
DEV1	337.2	168.4	50%	31.9	18.7	11.1%	59%
HNR1	96.4	47.9	50%	10.1	6.2	12.8%	61%
MDY1	114.3	56.5	49%	11.6	7.2	12.7%	62%
MTK1	169.1	83.6	49%	15.7	8.7	10.4%	56%
HSN1	126.7	62.5	49%	12.9	6.0	9.6%	47%
HES1	170.8	79.7	47%	17.5	10.3	12.9%	59%
RRN2	179.8	83.8	47%	17.2	7.8	9.3%	45%
RMN1	80.1	36.9	46%	9.2	4.3	11.7%	47%
RTN1	193.3	89.1	46%	18.6	8.0	9.0%	43%
HEB1	221.3	101.8	46%	22.4	10.8	10.6%	48%
PNY1	115.0	50.1	44%	11.5	5.0	10.0%	44%
SMG1	146.3	62.8	43%	14.5	5.9	9.4%	41%
HIR1	92.8	39.5	43%	9.4	4.9	12.3%	52%
SUN1	115.1	47.8	42%	11.5	4.1	8.7%	36%

30-Mar-26 : Target Vs Achievement									
Branch	Sales				Gross Profit				
	Target	Sales	Ach %	BTD	Target	GP	GP%	Ach%	BTD
HRBR	3.20	4.30	134%	-1.10	0.34	0.52	12.1%	152%	-0.18
MRT2	3.77	4.97	132%	-1.20	0.39	0.41	8.3%	106%	-0.02
DBP1	2.80	3.15	113%	-0.35	0.27	0.15	4.8%	56%	0.12
TMK1	5.97	6.37	107%	-0.40	0.63	0.63	10.0%	101%	-0.01
PLG1	1.76	1.72	98%	0.04	0.20	0.09	5.4%	46%	0.11
VIJ1	1.76	1.66	95%	0.09	0.19	0.14	8.3%	71%	0.06
SKN1	5.25	4.76	91%	0.49	0.50	0.33	7.0%	66%	0.17
CTD1	6.60	5.48	83%	1.12	0.72	0.76	13.9%	106%	-0.04
NEL1	5.05	4.12	82%	0.92	0.48	0.33	7.9%	68%	0.15
KOL1	3.71	3.01	81%	0.70	0.37	0.31	10.3%	84%	0.06
SLG1	3.36	2.67	79%	0.70	0.38	0.36	13.4%	93%	0.03
HNR1	2.36	1.69	72%	0.67	0.25	0.28	16.4%	112%	-0.03
CNP1	2.79	1.91	68%	0.88	0.30	0.21	11.2%	72%	0.08
NLG1	2.89	1.81	63%	1.08	0.33	0.25	14.0%	77%	0.08
HOS1	5.02	3.13	62%	1.89	0.46	0.41	13.0%	89%	0.05
MLG1	1.76	1.09	62%	0.67	0.20	0.12	10.7%	58%	0.08
DEV1	8.26	5.00	61%	3.25	0.78	0.55	11.0%	70%	0.23
RMR1	2.96	1.78	60%	1.18	0.32	0.21	11.9%	67%	0.10
KRP1	12.05	7.01	58%	5.04	1.23	0.72	10.3%	59%	0.51
HES1	4.18	2.41	58%	1.77	0.43	0.25	10.3%	58%	0.18
HGN1	3.11	1.77	57%	1.34	0.31	0.21	12.0%	68%	0.10
MDY1	2.80	1.53	55%	1.27	0.28	0.23	15.0%	81%	0.06
HIR1	2.27	1.23	54%	1.04	0.23	0.10	8.2%	44%	0.13
CLK1	2.50	1.26	50%	1.24	0.26	0.08	6.3%	30%	0.18
MTK1	4.14	2.06	50%	2.08	0.38	0.28	13.5%	72%	0.11
HGS1	2.79	1.36	49%	1.43	0.26	0.18	13.2%	70%	0.08
KOT1	4.70	2.27	48%	2.42	0.45	0.19	8.1%	41%	0.27
BLG1	1.85	0.85	46%	0.99	0.21	0.10	11.5%	46%	0.11
RTN1	4.73	2.13	45%	2.60	0.45	0.24	11.1%	52%	0.22
HSR1	2.87	1.26	44%	1.61	0.30	0.08	6.3%	26%	0.22
MYS4	4.52	1.96	43%	2.56	0.45	0.23	11.8%	52%	0.22
KEN1	4.75	2.02	43%	2.73	0.49	0.20	9.7%	40%	0.29
MYS1	2.84	1.20	42%	1.64	0.29	0.08	6.2%	26%	0.21
RRN2	4.40	1.84	42%	2.56	0.42	0.24	13.0%	57%	0.18
RJN1	5.57	2.30	41%	3.27	0.53	0.16	6.8%	29%	0.37
FRT1	2.59	1.05	40%	1.54	0.25	0.10	9.5%	39%	0.15
KAD1	2.83	1.12	40%	1.71	0.28	0.17	14.9%	59%	0.12

BMH1	226.8	94.1	41%	20.7	9.4	10.0%	46%
HLG1	142.2	57.7	41%	16.2	7.4	12.9%	46%
NGB1	150.3	60.9	41%	14.4	4.8	7.9%	34%
MRT2	154.0	62.1	40%	15.9	5.7	9.2%	36%
MLG1	71.8	27.8	39%	8.2	2.5	8.8%	30%
MYS3	115.3	44.4	39%	11.2	4.8	10.8%	43%
SLG1	137.4	52.7	38%	15.7	5.2	9.9%	33%
BSK1	181.4	67.9	37%	17.5	5.8	8.6%	33%
KOT1	191.8	69.3	36%	18.6	5.7	8.2%	31%
SNR1	129.3	45.7	35%	13.3	4.4	9.6%	33%
TIP1	71.7	25.1	35%	7.9	2.7	10.7%	34%
PLG1	71.8	23.3	32%	8.2	2.7	11.7%	33%
BLG1	75.5	24.2	32%	8.6	2.3	9.4%	26%
COX1	71.7	22.3	31%	7.9	2.5	11.1%	31%
MYS4	184.6	54.4	29%	18.3	4.3	7.8%	23%
MYS2	75.5	21.4	28%	8.6	2.5	11.5%	29%
HSR1	117.1	23.5	20%	12.4	1.9	8.0%	15%
Total	8,200.8	4,085.7	50%	830.2	413.0	10.1%	50%

BSK1	4.44	1.66	37%	2.78	0.43	0.16	9.9%	38%	0.26
HEB1	5.42	2.00	37%	3.42	0.55	0.17	8.3%	30%	0.38
TIP1	1.76	0.60	34%	1.15	0.19	0.09	14.8%	46%	0.10
YLK1	5.34	1.76	33%	3.58	0.53	0.28	16.1%	53%	0.25
MYS3	2.82	0.92	33%	1.90	0.27	0.09	10.3%	35%	0.18
HSN1	3.10	0.99	32%	2.11	0.32	0.11	10.9%	34%	0.21
NGB1	3.68	1.16	32%	2.52	0.35	0.06	5.2%	17%	0.29
PNY1	2.82	0.89	32%	1.93	0.28	0.10	11.4%	36%	0.18
BMH1	5.55	1.75	31%	3.81	0.51	0.20	11.4%	39%	0.31
SMG1	3.58	0.91	25%	2.67	0.35	0.12	12.6%	33%	0.24
HLG1	3.48	0.86	25%	2.62	0.40	0.12	14.3%	31%	0.27
COX1	1.75	0.42	24%	1.33	0.19	0.07	15.5%	34%	0.13
SUN1	2.82	0.64	23%	2.18	0.28	0.03	5.5%	12%	0.25
RMN1	1.96	0.30	15%	1.66	0.22	0.04	14.4%	19%	0.18
MYS2	1.85	0.27	15%	1.57	0.21	0.01	4.1%	5%	0.20
SNR1	3.17	0.39	12%	2.78	0.33	0.05	12.4%	15%	0.28
MBG1	2.49	0.17	7%	2.32	0.26	0.01	7.5%	5%	0.25
Total	200.78	110.98	55%	89.80	20.33	11.61	10.5%	57%	8.72