

Note : Values are in Lacs

| MTD Target Vs Achievement | | | | | | | |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch | Sales | | | Gross Profit | | | |
| | Target | Sales | Ach % | Target | GP | GP% | Ach% |
| KAD1 | 98.5 | 81.0 | 82% | 9.8 | 10.7 | 13.2% | 108% |
| HOS1 | 175.2 | 120.2 | 69% | 16.0 | 10.7 | 8.9% | 67% |
| CTD1 | 230.2 | 153.5 | 67% | 25.1 | 18.3 | 11.9% | 73% |
| HGS1 | 97.2 | 64.0 | 66% | 9.0 | 4.9 | 7.6% | 54% |
| KEN1 | 165.7 | 106.2 | 64% | 17.1 | 10.1 | 9.5% | 59% |
| CNP1 | 97.4 | 61.3 | 63% | 10.3 | 6.8 | 11.1% | 66% |
| TMK1 | 208.2 | 128.9 | 62% | 21.9 | 14.6 | 11.3% | 67% |
| FRT1 | 90.2 | 52.8 | 59% | 8.9 | 5.2 | 9.8% | 59% |
| SKN1 | 183.0 | 105.7 | 58% | 17.5 | 7.8 | 7.4% | 44% |
| VIJ1 | 61.2 | 35.1 | 57% | 6.7 | 3.3 | 9.4% | 49% |
| KOL1 | 129.5 | 74.0 | 57% | 12.9 | 7.3 | 9.8% | 56% |
| MBG1 | 86.7 | 49.4 | 57% | 9.2 | 5.1 | 10.4% | 56% |
| HRBR | 111.6 | 63.2 | 57% | 11.9 | 7.3 | 11.6% | 61% |
| KRP1 | 420.0 | 233.8 | 56% | 43.0 | 23.6 | 10.1% | 55% |
| NLG1 | 100.8 | 55.9 | 55% | 11.5 | 6.6 | 11.8% | 57% |
| YLK1 | 186.2 | 102.5 | 55% | 18.5 | 10.4 | 10.2% | 56% |
| NEL1 | 175.9 | 94.3 | 54% | 16.8 | 8.1 | 8.5% | 48% |
| RMR1 | 103.2 | 54.7 | 53% | 11.0 | 7.0 | 12.8% | 64% |
| CLK1 | 87.2 | 45.1 | 52% | 9.2 | 5.1 | 11.4% | 56% |
| HGN1 | 108.4 | 55.7 | 51% | 10.9 | 5.7 | 10.2% | 52% |
| HSN1 | 108.2 | 54.7 | 51% | 11.0 | 5.2 | 9.5% | 47% |
| MYS1 | 99.0 | 50.0 | 50% | 10.0 | 4.3 | 8.6% | 43% |
| MTK1 | 144.3 | 72.8 | 50% | 13.4 | 7.6 | 10.5% | 57% |
| DEV1 | 287.8 | 143.9 | 50% | 27.2 | 16.2 | 11.2% | 59% |
| RRN2 | 153.4 | 76.2 | 50% | 14.7 | 6.9 | 9.0% | 47% |
| RJN1 | 194.3 | 95.1 | 49% | 18.5 | 7.8 | 8.2% | 42% |
| DBP1 | 97.5 | 47.5 | 49% | 9.4 | 3.4 | 7.2% | 36% |
| MDY1 | 97.6 | 47.1 | 48% | 9.9 | 5.8 | 12.4% | 59% |
| HNR1 | 82.3 | 38.8 | 47% | 8.6 | 4.9 | 12.7% | 57% |
| HEB1 | 188.9 | 86.7 | 46% | 19.1 | 9.2 | 10.6% | 48% |
| SMG1 | 124.8 | 57.2 | 46% | 12.4 | 5.2 | 9.1% | 42% |
| RTN1 | 165.0 | 75.1 | 46% | 15.9 | 6.4 | 8.5% | 40% |
| HES1 | 145.7 | 63.6 | 44% | 15.0 | 8.5 | 13.3% | 57% |
| BMH1 | 193.6 | 84.3 | 44% | 17.7 | 8.3 | 9.8% | 47% |
| RMN1 | 68.3 | 29.7 | 43% | 7.8 | 3.5 | 11.7% | 45% |
| HIR1 | 79.2 | 34.0 | 43% | 8.0 | 4.1 | 12.1% | 52% |
| NGB1 | 128.3 | 54.7 | 43% | 12.3 | 4.3 | 7.9% | 35% |

| 25-Mar-26 : Target Vs Achievement | | | | | | | | | |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch | Sales | | | | Gross Profit | | | | |
| | Target | Sales | Ach % | BTD | Target | GP | GP% | Ach% | BTD |
| DBP1 | 2.79 | 4.02 | 144% | -1.23 | 0.27 | 0.33 | 8.2% | 122% | -0.06 |
| SMG1 | 3.57 | 3.60 | 101% | -0.04 | 0.35 | 0.27 | 7.4% | 76% | 0.09 |
| CTD1 | 6.58 | 6.21 | 94% | 0.36 | 0.72 | 0.77 | 12.5% | 108% | -0.06 |
| BMH1 | 5.53 | 4.84 | 88% | 0.69 | 0.51 | 0.36 | 7.5% | 71% | 0.14 |
| RRN2 | 4.38 | 3.78 | 86% | 0.61 | 0.42 | 0.39 | 10.3% | 92% | 0.03 |
| HOS1 | 5.00 | 4.27 | 85% | 0.73 | 0.46 | 0.45 | 10.5% | 98% | 0.01 |
| YLK1 | 5.32 | 4.37 | 82% | 0.95 | 0.53 | 0.34 | 7.7% | 64% | 0.19 |
| HGS1 | 2.78 | 2.27 | 82% | 0.51 | 0.26 | 0.16 | 6.9% | 61% | 0.10 |
| SKN1 | 5.23 | 4.12 | 79% | 1.11 | 0.50 | 0.38 | 9.2% | 76% | 0.12 |
| KOL1 | 3.70 | 2.89 | 78% | 0.81 | 0.37 | 0.27 | 9.3% | 73% | 0.10 |
| RMR1 | 2.95 | 2.23 | 76% | 0.72 | 0.31 | 0.28 | 12.6% | 90% | 0.03 |
| NEL1 | 5.03 | 3.70 | 74% | 1.33 | 0.48 | 0.30 | 8.1% | 62% | 0.18 |
| HGN1 | 3.10 | 2.25 | 73% | 0.84 | 0.31 | 0.14 | 6.0% | 43% | 0.18 |
| MBG1 | 2.48 | 1.77 | 72% | 0.70 | 0.26 | 0.24 | 13.6% | 92% | 0.02 |
| HRBR | 3.19 | 2.24 | 70% | 0.95 | 0.34 | 0.14 | 6.3% | 41% | 0.20 |
| MYS3 | 2.81 | 1.95 | 69% | 0.86 | 0.27 | 0.28 | 14.3% | 102% | 0.00 |
| DEV1 | 8.22 | 5.37 | 65% | 2.85 | 0.78 | 0.77 | 14.3% | 99% | 0.01 |
| KEN1 | 4.73 | 3.05 | 64% | 1.68 | 0.49 | 0.22 | 7.3% | 46% | 0.26 |
| TMK1 | 5.95 | 3.82 | 64% | 2.12 | 0.63 | 0.42 | 10.9% | 67% | 0.21 |
| COX1 | 1.75 | 1.10 | 63% | 0.64 | 0.19 | 0.13 | 11.4% | 66% | 0.07 |
| VIJ1 | 1.75 | 1.00 | 57% | 0.75 | 0.19 | 0.11 | 11.1% | 58% | 0.08 |
| MLG1 | 1.75 | 0.88 | 50% | 0.87 | 0.20 | 0.03 | 3.5% | 15% | 0.17 |
| BSK1 | 4.42 | 2.21 | 50% | 2.21 | 0.43 | 0.19 | 8.7% | 45% | 0.23 |
| CNP1 | 2.78 | 1.36 | 49% | 1.42 | 0.30 | 0.14 | 9.9% | 46% | 0.16 |
| MTK1 | 4.12 | 1.96 | 48% | 2.16 | 0.38 | 0.17 | 8.7% | 45% | 0.21 |
| PLG1 | 1.75 | 0.82 | 47% | 0.93 | 0.20 | 0.07 | 8.6% | 35% | 0.13 |
| HNR1 | 2.35 | 1.09 | 46% | 1.26 | 0.25 | 0.21 | 19.0% | 84% | 0.04 |
| MYS2 | 1.84 | 0.82 | 45% | 1.02 | 0.21 | 0.12 | 14.9% | 58% | 0.09 |
| RMN1 | 1.95 | 0.87 | 44% | 1.08 | 0.22 | 0.12 | 14.2% | 55% | 0.10 |
| KRP1 | 12.00 | 5.27 | 44% | 6.73 | 1.23 | 0.51 | 9.6% | 41% | 0.72 |
| FRT1 | 2.58 | 1.10 | 43% | 1.48 | 0.25 | 0.07 | 6.7% | 29% | 0.18 |
| SUN1 | 2.81 | 1.10 | 39% | 1.71 | 0.28 | 0.05 | 4.4% | 17% | 0.23 |
| MDY1 | 2.79 | 1.09 | 39% | 1.70 | 0.28 | 0.12 | 11.3% | 43% | 0.16 |
| KAD1 | 2.81 | 1.05 | 37% | 1.76 | 0.28 | 0.15 | 14.6% | 55% | 0.13 |
| HLG1 | 3.47 | 1.24 | 36% | 2.23 | 0.40 | 0.12 | 10.0% | 31% | 0.27 |
| RTN1 | 4.71 | 1.54 | 33% | 3.18 | 0.45 | 0.19 | 12.2% | 41% | 0.26 |
| HEB1 | 5.40 | 1.73 | 32% | 3.66 | 0.55 | 0.22 | 12.7% | 40% | 0.33 |

| | | | | | | | |
|-------|---------|---------|-----|-------|-------|-------|-----|
| SUN1 | 98.2 | 41.2 | 42% | 9.8 | 3.7 | 8.9% | 37% |
| PNY1 | 98.2 | 40.0 | 41% | 9.8 | 4.1 | 10.3% | 42% |
| HLG1 | 121.3 | 48.6 | 40% | 13.9 | 6.2 | 12.8% | 45% |
| MRT2 | 131.5 | 51.0 | 39% | 13.6 | 4.9 | 9.5% | 36% |
| MYS3 | 98.4 | 35.0 | 36% | 9.6 | 3.8 | 10.9% | 40% |
| SNR1 | 110.4 | 38.5 | 35% | 11.4 | 3.6 | 9.5% | 32% |
| SLG1 | 117.3 | 40.3 | 34% | 13.4 | 4.0 | 10.0% | 30% |
| KOT1 | 163.7 | 56.2 | 34% | 15.8 | 4.6 | 8.3% | 29% |
| BSK1 | 154.8 | 52.4 | 34% | 15.0 | 4.9 | 9.4% | 33% |
| MLG1 | 61.3 | 20.7 | 34% | 7.0 | 1.9 | 9.1% | 27% |
| TIP1 | 61.2 | 19.8 | 32% | 6.7 | 2.2 | 10.9% | 32% |
| PLG1 | 61.3 | 18.9 | 31% | 7.0 | 2.4 | 12.8% | 35% |
| BLG1 | 64.4 | 19.8 | 31% | 7.4 | 1.8 | 9.2% | 25% |
| COX1 | 61.2 | 17.5 | 29% | 6.7 | 1.9 | 11.1% | 29% |
| MYS4 | 157.6 | 44.2 | 28% | 15.6 | 3.5 | 8.0% | 23% |
| MYS2 | 64.4 | 16.9 | 26% | 7.4 | 2.0 | 11.6% | 27% |
| HSR1 | 99.9 | 19.8 | 20% | 10.6 | 1.9 | 9.5% | 18% |
| Total | 6,999.5 | 3,429.3 | 49% | 708.6 | 347.7 | 10.1% | 49% |

| | | | | | | | | | |
|-------|--------|--------|-----|-------|-------|-------|---------|-----|------|
| SNR1 | 3.15 | 1.00 | 32% | 2.15 | 0.32 | 0.10 | 10.3% | 32% | 0.22 |
| MRT2 | 3.76 | 1.16 | 31% | 2.59 | 0.39 | 0.10 | 8.6% | 26% | 0.29 |
| MYS4 | 4.50 | 1.39 | 31% | 3.12 | 0.45 | 0.13 | 9.7% | 30% | 0.31 |
| HSR1 | 2.85 | 0.84 | 29% | 2.02 | 0.30 | 0.04 | 4.3% | 12% | 0.27 |
| HES1 | 4.16 | 1.21 | 29% | 2.95 | 0.43 | 0.21 | 17.6% | 50% | 0.21 |
| NLG1 | 2.88 | 0.78 | 27% | 2.10 | 0.33 | 0.09 | 11.4% | 27% | 0.24 |
| MYS1 | 2.83 | 0.76 | 27% | 2.07 | 0.29 | 0.08 | 10.4% | 28% | 0.21 |
| NGB1 | 3.66 | 0.93 | 25% | 2.74 | 0.35 | 0.10 | 10.5% | 28% | 0.25 |
| CLK1 | 2.49 | 0.58 | 23% | 1.91 | 0.26 | 0.12 | 20.0% | 44% | 0.15 |
| RJN1 | 5.55 | 1.20 | 22% | 4.35 | 0.53 | 0.12 | 10.2% | 23% | 0.41 |
| HIR1 | 2.26 | 0.44 | 19% | 1.82 | 0.23 | 0.06 | 14.3% | 28% | 0.17 |
| KOT1 | 4.68 | 0.91 | 19% | 3.77 | 0.45 | 0.08 | 8.5% | 17% | 0.38 |
| SLG1 | 3.35 | 0.35 | 10% | 3.00 | 0.38 | 0.05 | 15.6% | 14% | 0.33 |
| PNY1 | 2.80 | 0.03 | 1% | 2.78 | 0.28 | 0.11 | 393.5% | 37% | 0.18 |
| BLG1 | 1.84 | 0.00 | 0% | 1.84 | 0.21 | 0.00 | 0.0% | 0% | 0.21 |
| HSN1 | 3.09 | 0.00 | 0% | 3.09 | 0.32 | 0.00 | 0.0% | 0% | 0.32 |
| TIP1 | 1.75 | -0.02 | -1% | 1.76 | 0.19 | 0.03 | -167.4% | 14% | 0.16 |
| Total | 199.94 | 104.52 | 52% | 95.42 | 20.24 | 10.64 | 10.2% | 53% | 9.61 |