

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |     |       |      |
|---------------------------|--------|-------|-------|--------------|-----|-------|------|
| Branch                    | Sales  |       |       | Gross Profit |     |       |      |
|                           | Target | Sales | Ach % | Target       | GP  | GP%   | Ach% |
| BLG1                      | 0.0    | 3.4   | 0%    | 0.0          | 0.3 | 8.3%  | 0%   |
| SKN1                      | 0.0    | 17.5  | 0%    | 0.0          | 1.4 | 7.8%  | 0%   |
| SUN1                      | 0.0    | 8.1   | 0%    | 0.0          | 0.7 | 8.1%  | 0%   |
| KOL1                      | 0.0    | 16.6  | 0%    | 0.0          | 1.2 | 7.4%  | 0%   |
| CTD1                      | 0.0    | 29.9  | 0%    | 0.0          | 2.3 | 7.6%  | 0%   |
| DEV1                      | 0.0    | 27.4  | 0%    | 0.0          | 2.4 | 8.8%  | 0%   |
| KOT1                      | 0.0    | 10.9  | 0%    | 0.0          | 0.6 | 5.3%  | 0%   |
| HNR1                      | 0.0    | 9.2   | 0%    | 0.0          | 0.9 | 9.5%  | 0%   |
| CLK1                      | 0.0    | 7.5   | 0%    | 0.0          | 0.6 | 7.4%  | 0%   |
| HES1                      | 0.0    | 20.0  | 0%    | 0.0          | 1.8 | 9.1%  | 0%   |
| HGN1                      | 0.0    | 11.9  | 0%    | 0.0          | 1.0 | 8.1%  | 0%   |
| HGS1                      | 0.0    | 22.9  | 0%    | 0.0          | 1.0 | 4.3%  | 0%   |
| MDY1                      | 0.0    | 14.9  | 0%    | 0.0          | 1.2 | 8.3%  | 0%   |
| HLG1                      | 0.0    | 5.5   | 0%    | 0.0          | 0.7 | 13.3% | 0%   |
| SNR1                      | 0.0    | 6.3   | 0%    | 0.0          | 0.3 | 5.5%  | 0%   |
| KEN1                      | 0.0    | 22.6  | 0%    | 0.0          | 1.9 | 8.2%  | 0%   |
| HEB1                      | 0.0    | 14.9  | 0%    | 0.0          | 1.2 | 8.1%  | 0%   |
| HSN1                      | 0.0    | 13.1  | 0%    | 0.0          | 0.9 | 6.9%  | 0%   |
| SMG1                      | 0.0    | 16.8  | 0%    | 0.0          | 1.0 | 6.2%  | 0%   |
| KRP1                      | 0.0    | 47.7  | 0%    | 0.0          | 6.0 | 12.6% | 0%   |
| NEL1                      | 0.0    | 28.0  | 0%    | 0.0          | 2.2 | 7.7%  | 0%   |
| VIJ1                      | 0.0    | 8.5   | 0%    | 0.0          | 0.6 | 6.7%  | 0%   |
| RJN1                      | 0.0    | 16.9  | 0%    | 0.0          | 2.4 | 14.3% | 0%   |
| MYS3                      | 0.0    | 9.1   | 0%    | 0.0          | 0.9 | 9.7%  | 0%   |
| FRT1                      | 0.0    | 16.7  | 0%    | 0.0          | 1.2 | 7.4%  | 0%   |
| MLG1                      | 0.0    | 4.2   | 0%    | 0.0          | 0.4 | 9.2%  | 0%   |
| YLK1                      | 0.0    | 23.0  | 0%    | 0.0          | 2.1 | 9.2%  | 0%   |
| COX1                      | 0.0    | 2.0   | 0%    | 0.0          | 0.2 | 8.0%  | 0%   |
| MYS1                      | 0.0    | 12.4  | 0%    | 0.0          | 1.0 | 8.0%  | 0%   |
| MYS4                      | 0.0    | 15.4  | 0%    | 0.0          | 2.3 | 14.8% | 0%   |
| PNY1                      | 0.0    | 10.4  | 0%    | 0.0          | 0.9 | 8.8%  | 0%   |
| MRT2                      | 0.0    | 17.7  | 0%    | 0.0          | 1.0 | 5.7%  | 0%   |
| TMK1                      | 0.0    | 30.6  | 0%    | 0.0          | 2.3 | 7.4%  | 0%   |
| NLG1                      | 0.0    | 6.9   | 0%    | 0.0          | 0.7 | 10.4% | 0%   |
| PLG1                      | 0.0    | 6.3   | 0%    | 0.0          | 0.6 | 10.3% | 0%   |
| MTK1                      | 0.0    | 14.4  | 0%    | 0.0          | 1.1 | 7.5%  | 0%   |
| HOS1                      | 0.0    | 24.2  | 0%    | 0.0          | 1.8 | 7.6%  | 0%   |

| 03-Apr-26 : Target Vs Achievement |        |       |       |       |              |      |       |      |       |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch                            | Sales  |       |       |       | Gross Profit |      |       |      |       |
|                                   | Target | Sales | Ach % | BTD   | Target       | GP   | GP%   | Ach% | BTD   |
| BLG1                              | 0.00   | 0.24  | 0%    | -0.24 | 0.00         | 0.00 | 0.5%  | 0%   | 0.00  |
| SKN1                              | 0.00   | 3.06  | 0%    | -3.06 | 0.00         | 0.32 | 10.6% | 0%   | -0.32 |
| SUN1                              | 0.00   | 2.16  | 0%    | -2.16 | 0.00         | 0.18 | 8.1%  | 0%   | -0.18 |
| KOL1                              | 0.00   | 4.14  | 0%    | -4.14 | 0.00         | 0.31 | 7.5%  | 0%   | -0.31 |
| CTD1                              | 0.00   | 3.79  | 0%    | -3.79 | 0.00         | 0.36 | 9.4%  | 0%   | -0.36 |
| DEV1                              | 0.00   | 6.66  | 0%    | -6.66 | 0.00         | 0.60 | 9.0%  | 0%   | -0.60 |
| KOT1                              | 0.00   | 1.08  | 0%    | -1.08 | 0.00         | 0.05 | 5.0%  | 0%   | -0.05 |
| HNR1                              | 0.00   | 1.90  | 0%    | -1.90 | 0.00         | 0.19 | 9.8%  | 0%   | -0.19 |
| CLK1                              | 0.00   | 1.20  | 0%    | -1.20 | 0.00         | 0.15 | 12.2% | 0%   | -0.15 |
| HES1                              | 0.00   | 4.45  | 0%    | -4.45 | 0.00         | 0.44 | 9.9%  | 0%   | -0.44 |
| HGN1                              | 0.00   | 1.48  | 0%    | -1.48 | 0.00         | 0.16 | 11.1% | 0%   | -0.16 |
| HGS1                              | 0.00   | 2.42  | 0%    | -2.42 | 0.00         | 0.14 | 5.8%  | 0%   | -0.14 |
| MDY1                              | 0.00   | 2.75  | 0%    | -2.75 | 0.00         | 0.26 | 9.6%  | 0%   | -0.26 |
| HLG1                              | 0.00   | 1.83  | 0%    | -1.83 | 0.00         | 0.19 | 10.2% | 0%   | -0.19 |
| SNR1                              | 0.00   | 2.03  | 0%    | -2.03 | 0.00         | 0.14 | 7.1%  | 0%   | -0.14 |
| KEN1                              | 0.00   | 2.81  | 0%    | -2.81 | 0.00         | 0.35 | 12.4% | 0%   | -0.35 |
| HEB1                              | 0.00   | 1.71  | 0%    | -1.71 | 0.00         | 0.17 | 10.1% | 0%   | -0.17 |
| HSN1                              | 0.00   | 4.08  | 0%    | -4.08 | 0.00         | 0.25 | 6.1%  | 0%   | -0.25 |
| SMG1                              | 0.00   | 2.94  | 0%    | -2.94 | 0.00         | 0.24 | 8.1%  | 0%   | -0.24 |
| KRP1                              | 0.00   | 7.65  | 0%    | -7.65 | 0.00         | 0.96 | 12.6% | 0%   | -0.96 |
| NEL1                              | 0.00   | 4.60  | 0%    | -4.60 | 0.00         | 0.46 | 9.9%  | 0%   | -0.46 |
| VIJ1                              | 0.00   | 1.26  | 0%    | -1.26 | 0.00         | 0.11 | 8.8%  | 0%   | -0.11 |
| RJN1                              | 0.00   | 2.87  | 0%    | -2.87 | 0.00         | 0.28 | 9.7%  | 0%   | -0.28 |
| MYS3                              | 0.00   | 1.46  | 0%    | -1.46 | 0.00         | 0.22 | 14.9% | 0%   | -0.22 |
| FRT1                              | 0.00   | 0.76  | 0%    | -0.76 | 0.00         | 0.11 | 14.7% | 0%   | -0.11 |
| MLG1                              | 0.00   | 0.41  | 0%    | -0.41 | 0.00         | 0.07 | 17.8% | 0%   | -0.07 |
| YLK1                              | 0.00   | 5.58  | 0%    | -5.58 | 0.00         | 0.49 | 8.8%  | 0%   | -0.49 |
| COX1                              | 0.00   | 0.34  | 0%    | -0.34 | 0.00         | 0.04 | 11.0% | 0%   | -0.04 |
| MYS1                              | 0.00   | 1.04  | 0%    | -1.04 | 0.00         | 0.08 | 8.1%  | 0%   | -0.08 |
| MYS4                              | 0.00   | 2.89  | 0%    | -2.89 | 0.00         | 0.47 | 16.4% | 0%   | -0.47 |
| PNY1                              | 0.00   | 1.18  | 0%    | -1.18 | 0.00         | 0.10 | 8.1%  | 0%   | -0.10 |
| MRT2                              | 0.00   | 2.54  | 0%    | -2.54 | 0.00         | 0.19 | 7.5%  | 0%   | -0.19 |
| TMK1                              | 0.00   | 3.44  | 0%    | -3.44 | 0.00         | 0.36 | 10.5% | 0%   | -0.36 |
| NLG1                              | 0.00   | 0.91  | 0%    | -0.91 | 0.00         | 0.13 | 13.9% | 0%   | -0.13 |
| PLG1                              | 0.00   | 1.57  | 0%    | -1.57 | 0.00         | 0.18 | 11.3% | 0%   | -0.18 |
| MTK1                              | 0.00   | 1.90  | 0%    | -1.90 | 0.00         | 0.16 | 8.6%  | 0%   | -0.16 |
| HOS1                              | 0.00   | 3.40  | 0%    | -3.40 | 0.00         | 0.41 | 12.1% | 0%   | -0.41 |

|       |     |       |    |     |      |       |    |
|-------|-----|-------|----|-----|------|-------|----|
| RMN1  | 0.0 | 6.2   | 0% | 0.0 | 0.7  | 11.6% | 0% |
| RMR1  | 0.0 | 25.1  | 0% | 0.0 | 2.6  | 10.3% | 0% |
| RRN2  | 0.0 | 13.3  | 0% | 0.0 | 1.0  | 7.2%  | 0% |
| RTN1  | 0.0 | 24.8  | 0% | 0.0 | 2.1  | 8.5%  | 0% |
| BMH1  | 0.0 | 17.0  | 0% | 0.0 | 2.4  | 14.4% | 0% |
| HSR1  | 0.0 | 1.5   | 0% | 0.0 | 0.1  | 6.6%  | 0% |
| BSK1  | 0.0 | 12.6  | 0% | 0.0 | 0.8  | 6.5%  | 0% |
| DBP1  | 0.0 | 12.4  | 0% | 0.0 | 0.7  | 5.9%  | 0% |
| NGB1  | 0.0 | 16.3  | 0% | 0.0 | 2.4  | 14.8% | 0% |
| KAD1  | 0.0 | 22.1  | 0% | 0.0 | 2.0  | 9.2%  | 0% |
| HIR1  | 0.0 | 5.5   | 0% | 0.0 | 0.5  | 9.0%  | 0% |
| HRBR  | 0.0 | 16.2  | 0% | 0.0 | 1.3  | 7.8%  | 0% |
| SLG1  | 0.0 | 5.0   | 0% | 0.0 | 0.5  | 9.4%  | 0% |
| TIP1  | 0.0 | 4.9   | 0% | 0.0 | 0.3  | 6.9%  | 0% |
| CNP1  | 0.0 | 12.0  | 0% | 0.0 | 0.9  | 7.4%  | 0% |
| MBG1  | 0.0 | 13.9  | 0% | 0.0 | 1.2  | 8.5%  | 0% |
| MYS2  | 0.0 | 5.5   | 0% | 0.0 | 0.3  | 5.9%  | 0% |
| Total | 0.0 | 788.1 | 0% | 0.0 | 68.9 | 8.7%  | 0% |

|       |      |        |    |         |      |       |       |    |        |
|-------|------|--------|----|---------|------|-------|-------|----|--------|
| RMN1  | 0.00 | 1.16   | 0% | -1.16   | 0.00 | 0.21  | 17.7% | 0% | -0.21  |
| RMR1  | 0.00 | 1.08   | 0% | -1.08   | 0.00 | 0.19  | 17.9% | 0% | -0.19  |
| RRN2  | 0.00 | 2.19   | 0% | -2.19   | 0.00 | 0.20  | 9.2%  | 0% | -0.20  |
| RTN1  | 0.00 | 3.06   | 0% | -3.06   | 0.00 | 0.26  | 8.6%  | 0% | -0.26  |
| BMH1  | 0.00 | 4.62   | 0% | -4.62   | 0.00 | 0.57  | 12.4% | 0% | -0.57  |
| HSR1  | 0.00 | 0.17   | 0% | -0.17   | 0.00 | 0.01  | 5.5%  | 0% | -0.01  |
| BSK1  | 0.00 | 2.81   | 0% | -2.81   | 0.00 | 0.19  | 6.8%  | 0% | -0.19  |
| DBP1  | 0.00 | 1.20   | 0% | -1.20   | 0.00 | 0.16  | 12.9% | 0% | -0.16  |
| NGB1  | 0.00 | 3.41   | 0% | -3.41   | 0.00 | 0.28  | 8.3%  | 0% | -0.28  |
| KAD1  | 0.00 | 3.32   | 0% | -3.32   | 0.00 | 0.44  | 13.4% | 0% | -0.44  |
| HIR1  | 0.00 | 0.12   | 0% | -0.12   | 0.00 | 0.01  | 4.5%  | 0% | -0.01  |
| HRBR  | 0.00 | 1.10   | 0% | -1.10   | 0.00 | 0.15  | 13.6% | 0% | -0.15  |
| SLG1  | 0.00 | 0.44   | 0% | -0.44   | 0.00 | 0.04  | 8.8%  | 0% | -0.04  |
| TIP1  | 0.00 | 1.03   | 0% | -1.03   | 0.00 | 0.06  | 5.4%  | 0% | -0.06  |
| CNP1  | 0.00 | 2.29   | 0% | -2.29   | 0.00 | 0.13  | 5.6%  | 0% | -0.13  |
| MBG1  | 0.00 | 4.48   | 0% | -4.48   | 0.00 | 0.52  | 11.6% | 0% | -0.52  |
| MYS2  | 0.00 | 0.22   | 0% | -0.22   | 0.00 | 0.00  | 1.9%  | 0% | 0.00   |
| Total | 0.00 | 127.22 | 0% | -127.22 | 0.00 | 12.74 | 10.0% | 0% | -12.74 |