

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |      |       |      |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch                    | Sales  |       |       | Gross Profit |      |       |      |
|                           | Target | Sales | Ach % | Target       | GP   | GP%   | Ach% |
| KRP1                      | 355.7  | 330.8 | 93%   | 29.6         | 25.5 | 9.1%  | 86%  |
| KEN1                      | 136.2  | 126.3 | 93%   | 11.6         | 10.8 | 10.1% | 93%  |
| RTN1                      | 139.1  | 121.2 | 87%   | 11.2         | 9.6  | 9.3%  | 85%  |
| HOS1                      | 199.4  | 171.5 | 86%   | 15.6         | 12.2 | 8.4%  | 78%  |
| CLK1                      | 99.2   | 84.5  | 85%   | 8.4          | 7.8  | 10.9% | 92%  |
| HES1                      | 148.8  | 126.5 | 85%   | 13.1         | 12.9 | 12.0% | 98%  |
| YLK1                      | 154.9  | 129.1 | 83%   | 12.8         | 10.1 | 9.2%  | 79%  |
| RMR1                      | 93.2   | 77.2  | 83%   | 8.2          | 7.4  | 11.3% | 90%  |
| HEB1                      | 118.1  | 97.6  | 83%   | 10.1         | 8.2  | 9.9%  | 80%  |
| FRT1                      | 83.1   | 67.1  | 81%   | 7.2          | 5.1  | 9.0%  | 70%  |
| KAD1                      | 114.1  | 91.1  | 80%   | 9.6          | 9.3  | 12.0% | 97%  |
| CTD1                      | 293.0  | 230.6 | 79%   | 25.2         | 19.8 | 10.1% | 79%  |
| TMK1                      | 210.6  | 163.1 | 77%   | 17.6         | 11.4 | 8.2%  | 65%  |
| KOT1                      | 127.6  | 98.4  | 77%   | 10.5         | 6.6  | 8.0%  | 64%  |
| MYS1                      | 98.7   | 75.6  | 77%   | 8.3          | 5.7  | 8.8%  | 68%  |
| HGS1                      | 82.7   | 62.9  | 76%   | 6.6          | 4.5  | 8.4%  | 68%  |
| MYS2                      | 56.3   | 42.5  | 75%   | 5.3          | 3.1  | 8.6%  | 59%  |
| DEV1                      | 261.5  | 196.7 | 75%   | 21.6         | 16.6 | 10.0% | 77%  |
| MRT2                      | 111.1  | 83.5  | 75%   | 9.4          | 4.9  | 6.9%  | 51%  |
| HNR1                      | 80.6   | 60.0  | 75%   | 7.0          | 6.0  | 11.8% | 86%  |
| NLG1                      | 91.0   | 66.5  | 73%   | 9.0          | 5.6  | 10.0% | 63%  |
| MYS3                      | 106.7  | 77.3  | 72%   | 8.8          | 7.3  | 11.2% | 83%  |
| SNR1                      | 99.6   | 72.0  | 72%   | 8.3          | 5.9  | 9.7%  | 71%  |
| MTK1                      | 125.8  | 90.3  | 72%   | 9.7          | 7.2  | 9.4%  | 74%  |
| RJN1                      | 154.0  | 109.6 | 71%   | 12.6         | 6.8  | 7.4%  | 54%  |
| PLG1                      | 67.7   | 48.2  | 71%   | 6.3          | 3.5  | 8.5%  | 56%  |
| HSN1                      | 97.1   | 68.1  | 70%   | 8.3          | 4.4  | 7.6%  | 52%  |
| MLG1                      | 61.8   | 43.1  | 70%   | 5.7          | 2.5  | 6.9%  | 44%  |
| SLG1                      | 100.5  | 69.9  | 70%   | 9.8          | 4.4  | 7.4%  | 45%  |
| RMN1                      | 70.2   | 48.3  | 69%   | 6.6          | 3.3  | 8.1%  | 50%  |
| RRN2                      | 115.8  | 78.7  | 68%   | 9.5          | 5.3  | 8.0%  | 56%  |
| HLG1                      | 109.4  | 73.6  | 67%   | 10.5         | 4.5  | 7.2%  | 43%  |
| SMG1                      | 121.0  | 79.6  | 66%   | 10.2         | 4.8  | 7.2%  | 48%  |
| HGN1                      | 136.8  | 86.1  | 63%   | 11.4         | 7.4  | 10.1% | 65%  |
| BLG1                      | 57.9   | 35.9  | 62%   | 5.4          | 2.1  | 6.8%  | 38%  |
| NEL1                      | 161.9  | 98.0  | 61%   | 13.2         | 7.2  | 8.7%  | 55%  |
| BMH1                      | 144.1  | 85.7  | 59%   | 11.7         | 6.7  | 9.3%  | 58%  |

| 21-Oct-25 : Target Vs Achievement |        |       |       |        |              |      |       |      |       |
|-----------------------------------|--------|-------|-------|--------|--------------|------|-------|------|-------|
| Branch                            | Sales  |       |       |        | Gross Profit |      |       |      |       |
|                                   | Target | Sales | Ach % | BTD    | Target       | GP   | GP%   | Ach% | BTD   |
| PLG1                              | 4.40   | 8.54  | 194%  | -4.14  | 0.41         | 0.41 | 5.6%  | 100% | 0.00  |
| HIR1                              | 5.63   | 10.63 | 189%  | -4.99  | 0.48         | 0.58 | 6.4%  | 121% | -0.10 |
| MLG1                              | 4.02   | 7.28  | 181%  | -3.26  | 0.37         | 0.45 | 7.3%  | 122% | -0.08 |
| CTD1                              | 19.05  | 33.81 | 177%  | -14.76 | 1.64         | 2.78 | 9.7%  | 170% | -1.15 |
| RMR1                              | 6.06   | 9.67  | 159%  | -3.60  | 0.53         | 0.95 | 11.6% | 178% | -0.41 |
| TMK1                              | 13.69  | 21.83 | 159%  | -8.14  | 1.14         | 1.34 | 7.2%  | 117% | -0.19 |
| KAD1                              | 7.42   | 11.42 | 154%  | -4.00  | 0.62         | 1.20 | 12.4% | 192% | -0.57 |
| CLK1                              | 6.45   | 9.13  | 142%  | -2.68  | 0.55         | 0.83 | 10.7% | 151% | -0.28 |
| HEB1                              | 7.68   | 10.75 | 140%  | -3.07  | 0.66         | 0.78 | 8.5%  | 118% | -0.12 |
| HOS1                              | 12.96  | 17.90 | 138%  | -4.94  | 1.01         | 1.31 | 8.6%  | 129% | -0.30 |
| SMG1                              | 7.87   | 10.44 | 133%  | -2.57  | 0.66         | 0.57 | 6.5%  | 86%  | 0.09  |
| HSN1                              | 6.32   | 8.31  | 132%  | -1.99  | 0.54         | 0.53 | 7.5%  | 98%  | 0.01  |
| HGS1                              | 5.38   | 6.63  | 123%  | -1.25  | 0.43         | 0.53 | 9.4%  | 122% | -0.10 |
| HES1                              | 9.68   | 11.85 | 122%  | -2.17  | 0.85         | 1.45 | 14.4% | 170% | -0.60 |
| KEN1                              | 8.85   | 10.75 | 121%  | -1.90  | 0.76         | 0.91 | 10.0% | 120% | -0.15 |
| RMN1                              | 4.56   | 5.39  | 118%  | -0.83  | 0.43         | 0.41 | 9.0%  | 96%  | 0.02  |
| HNR1                              | 5.24   | 6.12  | 117%  | -0.89  | 0.45         | 0.48 | 9.3%  | 107% | -0.03 |
| TIP1                              | 4.03   | 4.60  | 114%  | -0.56  | 0.33         | 0.26 | 6.7%  | 78%  | 0.07  |
| HLG1                              | 7.11   | 8.00  | 112%  | -0.89  | 0.68         | 0.47 | 6.9%  | 68%  | 0.21  |
| MYS2                              | 3.66   | 4.10  | 112%  | -0.43  | 0.34         | 0.29 | 8.5%  | 86%  | 0.05  |
| MDY1                              | 6.21   | 6.93  | 112%  | -0.72  | 0.52         | 0.60 | 10.2% | 114% | -0.08 |
| RTN1                              | 9.04   | 9.91  | 110%  | -0.87  | 0.73         | 0.83 | 9.9%  | 114% | -0.10 |
| DEV1                              | 17.00  | 17.08 | 100%  | -0.08  | 1.41         | 1.77 | 12.2% | 126% | -0.36 |
| KOL1                              | 12.37  | 12.09 | 98%   | 0.27   | 0.97         | 1.05 | 10.3% | 109% | -0.08 |
| YLK1                              | 10.07  | 9.73  | 97%   | 0.34   | 0.83         | 0.90 | 10.9% | 108% | -0.07 |
| HGN1                              | 8.89   | 8.24  | 93%   | 0.66   | 0.74         | 0.64 | 9.2%  | 86%  | 0.10  |
| MYS3                              | 6.94   | 6.33  | 91%   | 0.61   | 0.57         | 0.66 | 12.3% | 115% | -0.09 |
| FRT1                              | 5.40   | 4.89  | 91%   | 0.51   | 0.47         | 0.28 | 6.8%  | 60%  | 0.19  |
| MTK1                              | 8.18   | 7.17  | 88%   | 1.01   | 0.63         | 0.56 | 9.1%  | 88%  | 0.08  |
| SNR1                              | 6.48   | 5.54  | 86%   | 0.94   | 0.54         | 0.61 | 13.0% | 113% | -0.07 |
| SLG1                              | 6.54   | 5.58  | 85%   | 0.96   | 0.64         | 0.35 | 7.3%  | 54%  | 0.29  |
| KRP1                              | 23.13  | 19.24 | 83%   | 3.89   | 1.93         | 1.73 | 10.6% | 90%  | 0.20  |
| COX1                              | 4.19   | 3.48  | 83%   | 0.71   | 0.36         | 0.35 | 11.8% | 97%  | 0.01  |
| PNY1                              | 6.49   | 5.25  | 81%   | 1.25   | 0.55         | 0.24 | 5.3%  | 43%  | 0.32  |
| KOT1                              | 8.30   | 6.66  | 80%   | 1.63   | 0.68         | 0.47 | 8.3%  | 69%  | 0.21  |
| BLG1                              | 3.76   | 2.94  | 78%   | 0.83   | 0.35         | 0.16 | 6.6%  | 47%  | 0.18  |
| NEL1                              | 10.53  | 8.07  | 77%   | 2.46   | 0.86         | 0.71 | 10.4% | 83%  | 0.15  |

|       |         |         |     |       |       |       |     |
|-------|---------|---------|-----|-------|-------|-------|-----|
| HIR1  | 86.6    | 49.2    | 57% | 7.4   | 3.4   | 8.1%  | 46% |
| MDY1  | 95.5    | 52.8    | 55% | 8.0   | 4.6   | 10.2% | 57% |
| BSK1  | 119.6   | 64.7    | 54% | 9.7   | 4.4   | 8.0%  | 45% |
| MYS4  | 155.0   | 82.6    | 53% | 12.3  | 5.7   | 8.1%  | 46% |
| KOL1  | 190.2   | 101.3   | 53% | 14.9  | 8.3   | 9.6%  | 55% |
| PNY1  | 99.9    | 51.3    | 51% | 8.5   | 3.7   | 8.6%  | 44% |
| TIP1  | 62.0    | 31.9    | 51% | 5.1   | 2.2   | 8.1%  | 42% |
| DBP1  | 92.7    | 47.2    | 51% | 7.6   | 3.1   | 7.7%  | 41% |
| HRBR  | 99.8    | 50.7    | 51% | 8.7   | 3.6   | 8.4%  | 42% |
| NGB1  | 120.2   | 59.3    | 49% | 9.7   | 3.4   | 6.9%  | 35% |
| VIJ1  | 66.2    | 30.7    | 46% | 5.5   | 2.4   | 9.3%  | 44% |
| SKN1  | 166.7   | 76.7    | 46% | 13.6  | 5.4   | 8.3%  | 40% |
| SUN1  | 85.3    | 35.6    | 42% | 7.2   | 2.4   | 8.0%  | 34% |
| COX1  | 64.4    | 26.1    | 41% | 5.5   | 2.5   | 11.1% | 44% |
| HSR1  | 84.2    | 23.6    | 28% | 6.9   | 1.2   | 5.9%  | 17% |
| Total | 6,373.4 | 4,450.9 | 70% | 536.4 | 342.5 | 9.1%  | 64% |

|       |        |        |      |       |       |       |       |     |      |
|-------|--------|--------|------|-------|-------|-------|-------|-----|------|
| NLG1  | 5.92   | 4.45   | 75%  | 1.47  | 0.58  | 0.44  | 11.6% | 75% | 0.15 |
| RJN1  | 10.01  | 7.44   | 74%  | 2.57  | 0.82  | 0.43  | 6.8%  | 52% | 0.39 |
| RRN2  | 7.53   | 5.30   | 70%  | 2.23  | 0.62  | 0.41  | 9.1%  | 67% | 0.21 |
| HRBR  | 6.49   | 4.43   | 68%  | 2.07  | 0.56  | 0.36  | 9.6%  | 64% | 0.20 |
| SUN1  | 5.54   | 3.75   | 68%  | 1.80  | 0.47  | 0.34  | 10.8% | 73% | 0.12 |
| DBP1  | 6.03   | 4.06   | 67%  | 1.97  | 0.49  | 0.20  | 5.8%  | 41% | 0.29 |
| BMH1  | 9.37   | 6.21   | 66%  | 3.16  | 0.76  | 0.62  | 11.7% | 81% | 0.14 |
| MYS1  | 6.42   | 4.19   | 65%  | 2.23  | 0.54  | 0.45  | 12.7% | 83% | 0.09 |
| VIJ1  | 4.31   | 2.76   | 64%  | 1.55  | 0.36  | 0.19  | 8.0%  | 52% | 0.17 |
| NGB1  | 7.81   | 4.60   | 59%  | 3.21  | 0.63  | 0.40  | 10.4% | 64% | 0.23 |
| BSK1  | 7.78   | 4.17   | 54%  | 3.60  | 0.63  | 0.41  | 11.6% | 65% | 0.22 |
| HSR1  | 5.48   | 2.60   | 47%  | 2.88  | 0.45  | 0.14  | 6.4%  | 31% | 0.31 |
| MYS4  | 10.08  | 4.51   | 45%  | 5.57  | 0.80  | 0.35  | 9.1%  | 44% | 0.45 |
| SKN1  | 10.84  | 3.89   | 36%  | 6.95  | 0.88  | 0.29  | 8.7%  | 32% | 0.60 |
| MRT2  | 7.22   | 1.54   | 21%  | 5.69  | 0.61  | 0.18  | 13.4% | 29% | 0.44 |
| Total | 414.40 | 420.15 | 101% | -5.75 | 34.88 | 33.61 | 9.4%  | 96% | 1.27 |