

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |      |       |      |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch                    | Sales  |       |       | Gross Profit |      |       |      |
|                           | Target | Sales | Ach % | Target       | GP   | GP%   | Ach% |
| KEN1                      | 164.9  | 158.6 | 96%   | 14.1         | 13.6 | 10.1% | 97%  |
| KRP1                      | 430.6  | 399.3 | 93%   | 35.9         | 30.8 | 9.1%  | 86%  |
| RMR1                      | 112.9  | 104.0 | 92%   | 9.9          | 9.8  | 11.1% | 99%  |
| YLK1                      | 187.6  | 170.4 | 91%   | 15.5         | 13.3 | 9.2%  | 86%  |
| KAD1                      | 138.2  | 123.9 | 90%   | 11.6         | 12.6 | 12.0% | 108% |
| HOS1                      | 241.4  | 214.2 | 89%   | 18.9         | 15.2 | 8.4%  | 81%  |
| RTN1                      | 168.4  | 148.8 | 88%   | 13.6         | 12.0 | 9.5%  | 89%  |
| HES1                      | 180.2  | 158.9 | 88%   | 15.8         | 16.4 | 12.2% | 104% |
| MYS1                      | 119.5  | 101.6 | 85%   | 10.1         | 7.4  | 8.6%  | 73%  |
| HEB1                      | 143.0  | 120.8 | 85%   | 12.3         | 9.8  | 9.6%  | 80%  |
| CLK1                      | 120.1  | 101.4 | 84%   | 10.2         | 9.3  | 10.8% | 91%  |
| FRT1                      | 100.6  | 84.2  | 84%   | 8.8          | 6.3  | 8.9%  | 73%  |
| CTD1                      | 354.7  | 295.8 | 83%   | 30.4         | 25.1 | 10.0% | 83%  |
| TMK1                      | 255.0  | 212.0 | 83%   | 21.3         | 14.9 | 8.3%  | 70%  |
| HNR1                      | 97.5   | 79.4  | 81%   | 8.4          | 8.2  | 12.2% | 98%  |
| RJN1                      | 186.5  | 149.5 | 80%   | 15.3         | 9.7  | 7.7%  | 63%  |
| PLG1                      | 81.9   | 64.7  | 79%   | 7.6          | 4.5  | 8.2%  | 60%  |
| HGS1                      | 100.1  | 78.4  | 78%   | 8.0          | 5.7  | 8.5%  | 71%  |
| NLG1                      | 110.2  | 85.6  | 78%   | 10.9         | 7.0  | 9.7%  | 65%  |
| MYS2                      | 68.2   | 52.9  | 78%   | 6.4          | 4.0  | 9.0%  | 63%  |
| HSN1                      | 117.6  | 90.9  | 77%   | 10.1         | 6.0  | 7.8%  | 59%  |
| MYS3                      | 129.2  | 98.6  | 76%   | 10.7         | 9.6  | 11.5% | 90%  |
| MTK1                      | 152.4  | 115.9 | 76%   | 11.8         | 9.1  | 9.3%  | 78%  |
| DEV1                      | 316.6  | 239.6 | 76%   | 26.2         | 20.7 | 10.2% | 79%  |
| SLG1                      | 121.7  | 91.0  | 75%   | 11.8         | 5.9  | 7.6%  | 50%  |
| RMN1                      | 85.0   | 63.2  | 74%   | 8.0          | 4.5  | 8.5%  | 57%  |
| KOT1                      | 154.5  | 113.3 | 73%   | 12.7         | 7.8  | 8.2%  | 62%  |
| SNR1                      | 120.6  | 87.4  | 72%   | 10.0         | 7.0  | 9.4%  | 70%  |
| HLG1                      | 132.5  | 95.5  | 72%   | 12.7         | 6.0  | 7.3%  | 47%  |
| RRN2                      | 140.1  | 100.9 | 72%   | 11.5         | 6.7  | 7.8%  | 59%  |
| MRT2                      | 134.5  | 94.3  | 70%   | 11.4         | 5.9  | 7.3%  | 51%  |
| SMG1                      | 146.5  | 102.1 | 70%   | 12.3         | 6.4  | 7.4%  | 52%  |
| MLG1                      | 74.9   | 50.9  | 68%   | 6.9          | 2.9  | 6.7%  | 42%  |
| HGN1                      | 165.6  | 112.0 | 68%   | 13.8         | 9.6  | 10.1% | 70%  |
| BMH1                      | 174.5  | 115.4 | 66%   | 14.1         | 8.8  | 9.0%  | 62%  |
| NEL1                      | 196.0  | 129.4 | 66%   | 15.9         | 9.6  | 8.8%  | 60%  |
| HIR1                      | 104.9  | 67.1  | 64%   | 8.9          | 4.7  | 8.3%  | 53%  |

| 27-Oct-25 : Target Vs Achievement |        |       |       |       |              |      |       |      |       |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch                            | Sales  |       |       |       | Gross Profit |      |       |      |       |
|                                   | Target | Sales | Ach % | BTD   | Target       | GP   | GP%   | Ach% | BTD   |
| HEB1                              | 3.38   | 5.21  | 154%  | -1.83 | 0.29         | 0.08 | 1.8%  | 27%  | 0.21  |
| NLG1                              | 2.60   | 3.98  | 153%  | -1.37 | 0.26         | 0.26 | 7.7%  | 102% | 0.00  |
| KEN1                              | 3.90   | 5.53  | 142%  | -1.63 | 0.33         | 0.38 | 8.1%  | 114% | -0.05 |
| MTK1                              | 3.60   | 4.50  | 125%  | -0.90 | 0.28         | 0.28 | 7.4%  | 102% | 0.00  |
| COX1                              | 1.84   | 2.15  | 117%  | -0.31 | 0.16         | 0.11 | 6.3%  | 72%  | 0.04  |
| MYS1                              | 2.82   | 3.26  | 116%  | -0.44 | 0.24         | 0.19 | 7.0%  | 81%  | 0.05  |
| HRBR                              | 2.86   | 2.94  | 103%  | -0.09 | 0.25         | 0.20 | 8.1%  | 82%  | 0.05  |
| RMN1                              | 2.01   | 2.03  | 101%  | -0.02 | 0.19         | 0.28 | 16.3% | 148% | -0.09 |
| SLG1                              | 2.88   | 2.63  | 91%   | 0.25  | 0.28         | 0.15 | 6.7%  | 53%  | 0.13  |
| PNY1                              | 2.86   | 2.57  | 90%   | 0.29  | 0.24         | 0.17 | 7.9%  | 70%  | 0.07  |
| DBP1                              | 2.65   | 2.25  | 85%   | 0.40  | 0.22         | 0.11 | 5.9%  | 52%  | 0.10  |
| HSN1                              | 2.78   | 2.23  | 80%   | 0.55  | 0.24         | 0.16 | 8.4%  | 67%  | 0.08  |
| TMK1                              | 6.02   | 4.83  | 80%   | 1.19  | 0.50         | 0.39 | 9.5%  | 77%  | 0.11  |
| KOT1                              | 3.65   | 2.82  | 77%   | 0.83  | 0.30         | 0.26 | 11.0% | 88%  | 0.04  |
| SMG1                              | 3.46   | 2.57  | 74%   | 0.89  | 0.29         | 0.08 | 3.8%  | 29%  | 0.21  |
| KAD1                              | 3.26   | 2.41  | 74%   | 0.85  | 0.27         | 0.30 | 14.5% | 108% | -0.02 |
| CTD1                              | 8.38   | 6.17  | 74%   | 2.21  | 0.72         | 0.60 | 11.5% | 84%  | 0.12  |
| KRP1                              | 10.18  | 7.39  | 73%   | 2.78  | 0.85         | 0.55 | 8.8%  | 65%  | 0.29  |
| HLG1                              | 3.13   | 2.10  | 67%   | 1.03  | 0.30         | 0.15 | 8.3%  | 49%  | 0.15  |
| DEV1                              | 7.48   | 4.98  | 67%   | 2.50  | 0.62         | 0.61 | 14.3% | 98%  | 0.01  |
| HES1                              | 4.26   | 2.82  | 66%   | 1.44  | 0.37         | 0.34 | 14.2% | 91%  | 0.03  |
| NEL1                              | 4.63   | 2.93  | 63%   | 1.70  | 0.38         | 0.26 | 10.6% | 70%  | 0.11  |
| RMR1                              | 2.67   | 1.68  | 63%   | 0.99  | 0.23         | 0.22 | 15.3% | 92%  | 0.02  |
| HSR1                              | 2.41   | 1.47  | 61%   | 0.94  | 0.20         | 0.06 | 5.2%  | 32%  | 0.13  |
| HOS1                              | 5.70   | 3.45  | 61%   | 2.25  | 0.45         | 0.37 | 12.6% | 83%  | 0.08  |
| BMH1                              | 4.12   | 2.41  | 58%   | 1.72  | 0.33         | 0.19 | 9.5%  | 58%  | 0.14  |
| HNR1                              | 2.30   | 1.31  | 57%   | 0.99  | 0.20         | 0.14 | 12.9% | 72%  | 0.06  |
| HIR1                              | 2.48   | 1.32  | 53%   | 1.16  | 0.21         | 0.07 | 6.7%  | 35%  | 0.14  |
| YLK1                              | 4.43   | 2.28  | 51%   | 2.15  | 0.37         | 0.21 | 10.8% | 57%  | 0.16  |
| RTN1                              | 3.98   | 1.99  | 50%   | 1.99  | 0.32         | 0.16 | 9.6%  | 50%  | 0.16  |
| MYS3                              | 3.05   | 1.37  | 45%   | 1.68  | 0.25         | 0.18 | 15.3% | 71%  | 0.07  |
| KOL1                              | 5.44   | 2.31  | 43%   | 3.13  | 0.43         | 0.26 | 13.3% | 61%  | 0.17  |
| MYS4                              | 4.43   | 1.82  | 41%   | 2.62  | 0.35         | 0.11 | 7.2%  | 32%  | 0.24  |
| SNR1                              | 2.85   | 1.12  | 39%   | 1.73  | 0.24         | 0.11 | 11.2% | 45%  | 0.13  |
| MLG1                              | 1.77   | 0.66  | 37%   | 1.11  | 0.16         | 0.01 | 2.3%  | 8%   | 0.15  |
| CLK1                              | 2.84   | 1.00  | 35%   | 1.83  | 0.24         | 0.12 | 13.9% | 49%  | 0.12  |
| RJN1                              | 4.41   | 1.52  | 34%   | 2.89  | 0.36         | 0.11 | 8.4%  | 30%  | 0.25  |

|       |         |         |     |       |       |       |     |
|-------|---------|---------|-----|-------|-------|-------|-----|
| BLG1  | 70.0    | 44.1    | 63% | 6.5   | 2.6   | 6.9%  | 40% |
| HRBR  | 120.9   | 73.0    | 60% | 10.5  | 5.4   | 8.7%  | 51% |
| MDY1  | 115.6   | 69.3    | 60% | 9.7   | 6.3   | 10.7% | 64% |
| BSK1  | 144.8   | 86.7    | 60% | 11.7  | 5.8   | 7.8%  | 49% |
| PNY1  | 120.9   | 72.3    | 60% | 10.3  | 5.1   | 8.3%  | 49% |
| DBP1  | 112.3   | 64.0    | 57% | 9.2   | 4.1   | 7.5%  | 44% |
| MYS4  | 187.7   | 103.3   | 55% | 14.9  | 7.1   | 8.1%  | 48% |
| NGB1  | 145.5   | 79.6    | 55% | 11.8  | 4.5   | 6.7%  | 39% |
| KOL1  | 230.2   | 124.8   | 54% | 18.1  | 10.2  | 9.6%  | 56% |
| TIP1  | 75.1    | 38.4    | 51% | 6.2   | 2.7   | 8.4%  | 44% |
| VIJ1  | 80.2    | 39.2    | 49% | 6.6   | 3.1   | 9.4%  | 47% |
| COX1  | 78.0    | 37.9    | 49% | 6.7   | 3.5   | 11.0% | 53% |
| SKN1  | 201.8   | 92.0    | 46% | 16.5  | 6.5   | 8.3%  | 39% |
| SUN1  | 103.2   | 45.3    | 44% | 8.7   | 3.0   | 7.9%  | 35% |
| HSR1  | 101.9   | 30.3    | 30% | 8.4   | 1.5   | 5.7%  | 17% |
| Total | 7,716.1 | 5,671.7 | 74% | 649.4 | 438.4 | 9.1%  | 68% |

|       |        |        |     |       |       |      |       |     |      |
|-------|--------|--------|-----|-------|-------|------|-------|-----|------|
| SKN1  | 4.77   | 1.53   | 32% | 3.24  | 0.39  | 0.03 | 2.5%  | 8%  | 0.36 |
| HGN1  | 3.91   | 1.25   | 32% | 2.66  | 0.33  | 0.10 | 9.1%  | 30% | 0.23 |
| BSK1  | 3.42   | 1.09   | 32% | 2.33  | 0.28  | 0.11 | 11.6% | 38% | 0.17 |
| MYS2  | 1.61   | 0.50   | 31% | 1.11  | 0.15  | 0.06 | 14.2% | 40% | 0.09 |
| VIJ1  | 1.89   | 0.55   | 29% | 1.34  | 0.16  | 0.01 | 3.2%  | 9%  | 0.14 |
| HGS1  | 2.37   | 0.62   | 26% | 1.74  | 0.19  | 0.09 | 16.8% | 47% | 0.10 |
| MRT2  | 3.18   | 0.70   | 22% | 2.48  | 0.27  | 0.06 | 10.7% | 23% | 0.21 |
| RRN2  | 3.31   | 0.71   | 21% | 2.60  | 0.27  | 0.03 | 5.1%  | 11% | 0.24 |
| MDY1  | 2.73   | 0.49   | 18% | 2.24  | 0.23  | 0.06 | 13.5% | 25% | 0.17 |
| FRT1  | 2.38   | 0.22   | 9%  | 2.16  | 0.21  | 0.01 | 4.4%  | 4%  | 0.20 |
| SUN1  | 2.44   | 0.16   | 7%  | 2.27  | 0.21  | 0.02 | 12.9% | 9%  | 0.19 |
| TIP1  | 1.78   | 0.10   | 6%  | 1.67  | 0.15  | 0.02 | 23.6% | 14% | 0.13 |
| NGB1  | 3.44   | 0.01   | 0%  | 3.43  | 0.28  | 0.00 | 52.1% | 1%  | 0.28 |
| BLG1  | 1.66   | 0.00   | 0%  | 1.66  | 0.15  | 0.00 | 0.0%  | 0%  | 0.15 |
| PLG1  | 1.94   | 0.00   | 0%  | 1.94  | 0.18  | 0.00 | 0.0%  | 0%  | 0.18 |
| Total | 182.34 | 111.95 | 61% | 70.39 | 15.35 | 8.85 | 9.3%  | 58% | 6.50 |