

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |      |       |      |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch                    | Sales  |       |       | Gross Profit |      |       |      |
|                           | Target | Sales | Ach % | Target       | GP   | GP%   | Ach% |
| KEN1                      | 173.9  | 177.9 | 102%  | 14.8         | 15.2 | 10.1% | 103% |
| KRP1                      | 454.2  | 421.3 | 93%   | 37.8         | 33.0 | 9.2%  | 87%  |
| RTN1                      | 177.6  | 161.5 | 91%   | 14.3         | 13.1 | 9.6%  | 91%  |
| HOS1                      | 254.6  | 230.7 | 91%   | 19.9         | 16.8 | 8.6%  | 84%  |
| RMR1                      | 119.1  | 107.7 | 90%   | 10.5         | 10.3 | 11.3% | 99%  |
| KAD1                      | 145.7  | 131.4 | 90%   | 12.3         | 13.5 | 12.2% | 110% |
| YLK1                      | 197.9  | 177.5 | 90%   | 16.3         | 14.0 | 9.3%  | 86%  |
| MYS1                      | 126.1  | 110.4 | 88%   | 10.6         | 8.2  | 8.7%  | 77%  |
| FRT1                      | 106.1  | 91.6  | 86%   | 9.2          | 6.9  | 8.9%  | 75%  |
| HES1                      | 190.1  | 163.6 | 86%   | 16.7         | 16.9 | 12.2% | 101% |
| HEB1                      | 150.8  | 127.6 | 85%   | 12.9         | 10.4 | 9.6%  | 81%  |
| TMK1                      | 268.9  | 226.2 | 84%   | 22.4         | 16.0 | 8.4%  | 71%  |
| CLK1                      | 126.6  | 106.4 | 84%   | 10.8         | 9.8  | 10.9% | 91%  |
| HNR1                      | 102.9  | 85.7  | 83%   | 8.9          | 8.9  | 12.2% | 100% |
| CTD1                      | 374.1  | 307.1 | 82%   | 32.1         | 26.2 | 10.1% | 82%  |
| RJN1                      | 196.7  | 160.2 | 81%   | 16.1         | 10.5 | 7.8%  | 65%  |
| HGS1                      | 105.6  | 85.9  | 81%   | 8.5          | 6.1  | 8.4%  | 73%  |
| HSN1                      | 124.0  | 100.4 | 81%   | 10.6         | 6.6  | 7.8%  | 62%  |
| NLG1                      | 116.2  | 93.4  | 80%   | 11.5         | 8.2  | 10.3% | 71%  |
| PLG1                      | 86.4   | 67.2  | 78%   | 8.0          | 5.0  | 8.8%  | 63%  |
| DEV1                      | 333.9  | 258.1 | 77%   | 27.6         | 22.3 | 10.2% | 81%  |
| MYS3                      | 136.3  | 104.8 | 77%   | 11.3         | 10.2 | 11.5% | 90%  |
| SLG1                      | 128.4  | 97.7  | 76%   | 12.5         | 7.1  | 8.5%  | 57%  |
| MTK1                      | 160.7  | 122.0 | 76%   | 12.4         | 9.6  | 9.3%  | 77%  |
| MYS2                      | 71.9   | 54.6  | 76%   | 6.8          | 4.6  | 9.9%  | 68%  |
| HLG1                      | 139.7  | 103.3 | 74%   | 13.4         | 6.6  | 7.5%  | 49%  |
| MRT2                      | 141.9  | 104.7 | 74%   | 12.0         | 6.6  | 7.5%  | 55%  |
| RMN1                      | 89.6   | 66.0  | 74%   | 8.4          | 4.9  | 8.8%  | 59%  |
| SNR1                      | 127.2  | 93.5  | 74%   | 10.6         | 7.4  | 9.3%  | 70%  |
| RRN2                      | 147.8  | 108.0 | 73%   | 12.1         | 7.0  | 7.7%  | 58%  |
| KOT1                      | 162.9  | 116.5 | 71%   | 13.4         | 8.1  | 8.2%  | 61%  |
| SMG1                      | 154.5  | 109.6 | 71%   | 13.0         | 6.9  | 7.5%  | 53%  |
| NEL1                      | 206.7  | 143.9 | 70%   | 16.8         | 10.3 | 8.4%  | 61%  |
| HGN1                      | 174.6  | 116.6 | 67%   | 14.5         | 10.1 | 10.2% | 70%  |
| MLG1                      | 79.0   | 51.8  | 66%   | 7.3          | 3.1  | 7.1%  | 43%  |
| BMH1                      | 184.0  | 120.2 | 65%   | 14.9         | 9.3  | 9.1%  | 62%  |
| BSK1                      | 152.7  | 99.6  | 65%   | 12.4         | 6.6  | 7.8%  | 53%  |

| 30-Oct-25 : Target Vs Achievement |        |       |       |       |              |      |       |      |       |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch                            | Sales  |       |       |       | Gross Profit |      |       |      |       |
|                                   | Target | Sales | Ach % | BTD   | Target       | GP   | GP%   | Ach% | BTD   |
| KEN1                              | 3.01   | 6.72  | 223%  | -3.71 | 0.26         | 0.64 | 11.2% | 249% | -0.38 |
| PNY1                              | 2.21   | 4.46  | 202%  | -2.25 | 0.19         | 0.28 | 7.5%  | 151% | -0.10 |
| BSK1                              | 2.64   | 5.07  | 192%  | -2.43 | 0.21         | 0.29 | 6.8%  | 136% | -0.08 |
| RMN1                              | 1.55   | 2.86  | 185%  | -1.31 | 0.15         | 0.23 | 9.4%  | 156% | -0.08 |
| MRT2                              | 2.46   | 4.00  | 163%  | -1.54 | 0.21         | 0.24 | 7.1%  | 116% | -0.03 |
| HSN1                              | 2.15   | 3.46  | 161%  | -1.32 | 0.18         | 0.29 | 9.8%  | 156% | -0.10 |
| HOS1                              | 4.41   | 6.93  | 157%  | -2.52 | 0.34         | 0.66 | 11.3% | 193% | -0.32 |
| MTK1                              | 2.78   | 4.05  | 146%  | -1.27 | 0.21         | 0.27 | 7.7%  | 124% | -0.05 |
| FRT1                              | 1.84   | 2.63  | 143%  | -0.79 | 0.16         | 0.16 | 7.4%  | 103% | 0.00  |
| PLG1                              | 1.50   | 2.13  | 142%  | -0.63 | 0.14         | 0.28 | 15.6% | 203% | -0.14 |
| SKN1                              | 3.68   | 4.81  | 131%  | -1.13 | 0.30         | 0.35 | 8.5%  | 116% | -0.05 |
| RJN1                              | 3.40   | 4.32  | 127%  | -0.91 | 0.28         | 0.31 | 8.4%  | 110% | -0.03 |
| KRP1                              | 7.86   | 9.53  | 121%  | -1.67 | 0.66         | 0.89 | 11.0% | 135% | -0.23 |
| MYS1                              | 2.18   | 2.60  | 119%  | -0.42 | 0.18         | 0.21 | 9.6%  | 115% | -0.03 |
| TMK1                              | 4.66   | 5.46  | 117%  | -0.80 | 0.39         | 0.42 | 9.1%  | 109% | -0.03 |
| VIJ1                              | 1.46   | 1.64  | 112%  | -0.17 | 0.12         | 0.15 | 10.8% | 124% | -0.03 |
| SMG1                              | 2.68   | 2.94  | 110%  | -0.26 | 0.22         | 0.19 | 7.5%  | 83%  | 0.04  |
| CLK1                              | 2.19   | 2.34  | 107%  | -0.15 | 0.19         | 0.23 | 11.4% | 121% | -0.04 |
| NEL1                              | 3.58   | 3.82  | 107%  | -0.24 | 0.29         | 0.14 | 4.5%  | 50%  | 0.15  |
| YLK1                              | 3.43   | 3.18  | 93%   | 0.24  | 0.28         | 0.18 | 6.7%  | 64%  | 0.10  |
| RTN1                              | 3.07   | 2.64  | 86%   | 0.44  | 0.25         | 0.26 | 11.7% | 105% | -0.01 |
| HEB1                              | 2.61   | 2.19  | 84%   | 0.42  | 0.22         | 0.12 | 6.2%  | 51%  | 0.11  |
| HLG1                              | 2.42   | 2.03  | 84%   | 0.39  | 0.23         | 0.12 | 7.2%  | 54%  | 0.11  |
| SUN1                              | 1.88   | 1.54  | 82%   | 0.34  | 0.16         | 0.13 | 9.6%  | 79%  | 0.03  |
| DBP1                              | 2.05   | 1.63  | 79%   | 0.42  | 0.17         | 0.17 | 12.5% | 103% | -0.01 |
| DEV1                              | 5.78   | 4.57  | 79%   | 1.22  | 0.48         | 0.48 | 12.5% | 101% | -0.01 |
| HGS1                              | 1.83   | 1.43  | 78%   | 0.40  | 0.15         | 0.08 | 6.7%  | 56%  | 0.06  |
| MDY1                              | 2.11   | 1.54  | 73%   | 0.57  | 0.18         | 0.18 | 14.1% | 104% | -0.01 |
| SLG1                              | 2.22   | 1.55  | 70%   | 0.67  | 0.22         | 0.22 | 16.8% | 102% | 0.00  |
| RRN2                              | 2.56   | 1.75  | 69%   | 0.81  | 0.21         | 0.15 | 10.4% | 74%  | 0.05  |
| HGN1                              | 3.02   | 2.05  | 68%   | 0.97  | 0.25         | 0.22 | 12.9% | 89%  | 0.03  |
| NGB1                              | 2.66   | 1.72  | 65%   | 0.94  | 0.22         | 0.11 | 7.4%  | 50%  | 0.11  |
| BLG1                              | 1.28   | 0.78  | 61%   | 0.50  | 0.12         | 0.07 | 11.0% | 61%  | 0.05  |
| BMH1                              | 3.19   | 1.79  | 56%   | 1.39  | 0.26         | 0.18 | 12.1% | 71%  | 0.07  |
| SNR1                              | 2.20   | 1.17  | 53%   | 1.04  | 0.18         | 0.12 | 11.9% | 64%  | 0.07  |
| KAD1                              | 2.52   | 1.23  | 49%   | 1.30  | 0.21         | 0.18 | 17.4% | 85%  | 0.03  |
| KOL1                              | 4.20   | 2.04  | 48%   | 2.17  | 0.33         | 0.19 | 11.2% | 59%  | 0.14  |

|       |         |         |     |       |       |       |     |
|-------|---------|---------|-----|-------|-------|-------|-----|
| HIR1  | 110.6   | 69.6    | 63% | 9.4   | 5.0   | 8.4%  | 53% |
| PNY1  | 127.5   | 79.0    | 62% | 10.9  | 5.5   | 8.2%  | 51% |
| BLG1  | 73.9    | 45.3    | 61% | 6.9   | 2.9   | 7.5%  | 42% |
| HRBR  | 127.5   | 76.9    | 60% | 11.1  | 5.8   | 8.8%  | 52% |
| MDY1  | 121.9   | 73.1    | 60% | 10.3  | 6.7   | 10.9% | 66% |
| DBP1  | 118.4   | 69.1    | 58% | 9.7   | 4.5   | 7.8%  | 47% |
| NGB1  | 153.4   | 85.0    | 55% | 12.4  | 5.0   | 6.9%  | 40% |
| MYS4  | 197.9   | 108.7   | 55% | 15.7  | 7.5   | 8.2%  | 48% |
| KOL1  | 242.8   | 131.7   | 54% | 19.0  | 10.8  | 9.6%  | 56% |
| TIP1  | 79.2    | 40.7    | 51% | 6.6   | 2.9   | 8.5%  | 45% |
| VIJ1  | 84.6    | 41.2    | 49% | 7.0   | 3.4   | 9.6%  | 48% |
| COX1  | 82.2    | 39.4    | 48% | 7.1   | 3.8   | 11.3% | 53% |
| SKN1  | 212.9   | 99.2    | 47% | 17.4  | 7.0   | 8.3%  | 40% |
| SUN1  | 108.9   | 47.3    | 43% | 9.2   | 3.2   | 8.0%  | 35% |
| HSR1  | 107.5   | 31.2    | 29% | 8.9   | 1.6   | 6.1%  | 18% |
| Total | 8,138.8 | 6,042.1 | 74% | 685.0 | 471.9 | 9.2%  | 69% |

|       |        |        |     |       |       |       |       |     |      |
|-------|--------|--------|-----|-------|-------|-------|-------|-----|------|
| TIP1  | 1.37   | 0.66   | 48% | 0.71  | 0.11  | 0.06  | 11.3% | 56% | 0.05 |
| HES1  | 3.29   | 1.46   | 44% | 1.83  | 0.29  | 0.21  | 16.8% | 72% | 0.08 |
| MYS3  | 2.36   | 1.03   | 44% | 1.33  | 0.20  | 0.14  | 15.6% | 70% | 0.06 |
| NLG1  | 2.01   | 0.87   | 43% | 1.15  | 0.20  | 0.10  | 13.1% | 48% | 0.10 |
| HIR1  | 1.92   | 0.78   | 41% | 1.14  | 0.16  | 0.10  | 15.4% | 62% | 0.06 |
| HNR1  | 1.78   | 0.72   | 41% | 1.06  | 0.15  | 0.13  | 20.5% | 82% | 0.03 |
| CTD1  | 6.48   | 2.57   | 40% | 3.91  | 0.56  | 0.31  | 14.3% | 56% | 0.24 |
| MYS2  | 1.25   | 0.48   | 38% | 0.77  | 0.12  | 0.06  | 15.1% | 52% | 0.06 |
| HSR1  | 1.86   | 0.64   | 34% | 1.22  | 0.15  | 0.10  | 18.3% | 65% | 0.05 |
| MLG1  | 1.37   | 0.43   | 31% | 0.94  | 0.13  | 0.08  | 21.5% | 61% | 0.05 |
| RMR1  | 2.06   | 0.50   | 24% | 1.56  | 0.18  | 0.08  | 18.2% | 43% | 0.10 |
| KOT1  | 2.82   | 0.67   | 24% | 2.15  | 0.23  | 0.08  | 14.8% | 36% | 0.15 |
| MYS4  | 3.43   | 0.65   | 19% | 2.78  | 0.27  | 0.12  | 21.2% | 43% | 0.16 |
| HRBR  | 2.21   | 0.34   | 15% | 1.86  | 0.19  | 0.03  | 10.2% | 16% | 0.16 |
| COX1  | 1.42   | 0.21   | 14% | 1.22  | 0.12  | 0.03  | 15.4% | 22% | 0.10 |
| Total | 140.90 | 126.58 | 90% | 14.31 | 11.86 | 11.02 | 10.3% | 93% | 0.83 |