

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |      |       |      |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
|                           | Sales  |       |       | Gross Profit |      |       |      |
| Branch                    | Target | Sales | Ach % | Target       | GP   | GP%   | Ach% |
| RMN1                      | 12.6   | 12.6  | 100%  | 0.0          | 7.1  | 56.6% | 0%   |
| SLG1                      | 20.0   | 17.9  | 89%   | 0.0          | 6.9  | 38.7% | 0%   |
| MLG1                      | 11.8   | 10.3  | 87%   | 0.0          | 4.0  | 39.3% | 0%   |
| HLG1                      | 20.8   | 17.8  | 86%   | 0.0          | 6.3  | 35.3% | 0%   |
| HEB1                      | 30.3   | 25.9  | 86%   | 0.0          | 9.6  | 37.0% | 0%   |
| SNR1                      | 14.5   | 12.3  | 84%   | 0.0          | 3.6  | 29.2% | 0%   |
| MTK1                      | 34.7   | 29.2  | 84%   | 0.0          | 7.5  | 25.6% | 0%   |
| NLG1                      | 17.5   | 14.6  | 84%   | 0.0          | 5.7  | 38.6% | 0%   |
| HES1                      | 25.2   | 20.4  | 81%   | 0.0          | 6.5  | 31.8% | 0%   |
| MDY1                      | 18.9   | 15.1  | 80%   | 0.0          | 5.2  | 34.8% | 0%   |
| MYS3                      | 23.4   | 18.5  | 79%   | 0.0          | 2.8  | 15.2% | 0%   |
| KRP1                      | 94.5   | 73.5  | 78%   | 0.0          | 18.1 | 24.7% | 0%   |
| HGS1                      | 24.1   | 18.7  | 77%   | 0.0          | 4.1  | 22.1% | 0%   |
| NEL1                      | 42.9   | 33.0  | 77%   | 0.0          | 7.8  | 23.6% | 0%   |
| PLG1                      | 13.1   | 9.8   | 74%   | 0.0          | 3.8  | 38.5% | 0%   |
| CLK1                      | 16.7   | 12.4  | 74%   | 0.0          | 3.2  | 25.6% | 0%   |
| MRT2                      | 17.9   | 12.7  | 71%   | 0.0          | 4.6  | 36.3% | 0%   |
| HNR1                      | 20.3   | 14.4  | 71%   | 0.0          | 4.8  | 33.2% | 0%   |
| BLG1                      | 12.7   | 8.9   | 70%   | 0.0          | 4.2  | 47.3% | 0%   |
| HOS1                      | 52.3   | 36.2  | 69%   | 0.0          | 9.0  | 24.9% | 0%   |
| FRT1                      | 23.6   | 16.3  | 69%   | 0.0          | 6.3  | 39.0% | 0%   |
| SUN1                      | 18.5   | 12.5  | 67%   | 0.0          | 2.4  | 19.5% | 0%   |
| HGN1                      | 21.6   | 14.5  | 67%   | 0.0          | 5.1  | 35.1% | 0%   |
| YLK1                      | 44.2   | 29.6  | 67%   | 0.0          | 5.5  | 18.7% | 0%   |
| RJN1                      | 42.3   | 28.1  | 67%   | 0.0          | 6.5  | 23.0% | 0%   |
| BMH1                      | 41.2   | 27.4  | 67%   | 0.0          | 6.7  | 24.4% | 0%   |
| DBP1                      | 31.5   | 20.9  | 66%   | 0.0          | 8.6  | 40.9% | 0%   |
| HRBR                      | 22.2   | 14.0  | 63%   | 0.0          | 4.5  | 32.3% | 0%   |
| MYS2                      | 13.0   | 7.9   | 61%   | 0.0          | -0.1 | -1.9% | 0%   |
| BSK1                      | 26.3   | 15.8  | 60%   | 0.0          | 1.0  | 6.4%  | 0%   |
| KEN1                      | 40.9   | 24.2  | 59%   | 0.0          | 3.4  | 14.0% | 0%   |
| SMG1                      | 19.0   | 11.1  | 59%   | 0.0          | 0.8  | 7.0%  | 0%   |
| PNY1                      | 18.3   | 10.7  | 59%   | 0.0          | 2.1  | 19.5% | 0%   |
| RRN2                      | 25.4   | 14.8  | 58%   | 0.0          | 2.4  | 16.5% | 0%   |
| RTN1                      | 42.5   | 24.3  | 57%   | 0.0          | 9.2  | 37.9% | 0%   |
| TMK1                      | 41.9   | 23.6  | 56%   | 0.0          | 5.5  | 23.5% | 0%   |
| KOT1                      | 24.8   | 13.8  | 55%   | 0.0          | 3.2  | 23.1% | 0%   |

| 09-Aug-26 : Target Vs Achievement |        |       |       |       |              |       |       |      |       |
|-----------------------------------|--------|-------|-------|-------|--------------|-------|-------|------|-------|
|                                   | Sales  |       |       |       | Gross Profit |       |       |      |       |
| Branch                            | Target | Sales | Ach % | BTD   | Target       | GP    | GP%   | Ach% | BTD   |
| RMN1                              | 1.40   | 3.41  | 243%  | -2.01 | 0.00         | 2.93  | 85.9% | 0%   | -2.93 |
| BLG1                              | 1.41   | 2.96  | 209%  | -1.55 | 0.00         | 2.12  | 71.7% | 0%   | -2.12 |
| HES1                              | 2.80   | 5.59  | 200%  | -2.79 | 0.00         | 1.67  | 29.9% | 0%   | -1.67 |
| PLG1                              | 1.46   | 2.36  | 162%  | -0.90 | 0.00         | 1.33  | 56.2% | 0%   | -1.33 |
| HLG1                              | 2.31   | 3.62  | 157%  | -1.32 | 0.00         | -0.25 | -6.8% | 0%   | 0.25  |
| KOT1                              | 2.76   | 4.03  | 146%  | -1.27 | 0.00         | 1.08  | 26.9% | 0%   | -1.08 |
| NEL1                              | 4.76   | 6.79  | 143%  | -2.03 | 0.00         | 1.94  | 28.6% | 0%   | -1.94 |
| HGN1                              | 2.40   | 3.37  | 141%  | -0.97 | 0.00         | 1.69  | 50.2% | 0%   | -1.69 |
| YLK1                              | 4.92   | 6.65  | 135%  | -1.73 | 0.00         | 0.97  | 14.6% | 0%   | -0.97 |
| MLG1                              | 1.31   | 1.74  | 133%  | -0.43 | 0.00         | 0.95  | 54.5% | 0%   | -0.95 |
| SUN1                              | 2.06   | 2.62  | 127%  | -0.56 | 0.00         | 0.13  | 4.9%  | 0%   | -0.13 |
| KRP1                              | 10.50  | 12.99 | 124%  | -2.49 | 0.00         | 4.84  | 37.2% | 0%   | -4.84 |
| HEB1                              | 3.36   | 4.15  | 123%  | -0.79 | 0.00         | 1.72  | 41.6% | 0%   | -1.72 |
| DBP1                              | 3.50   | 4.10  | 117%  | -0.60 | 0.00         | 1.54  | 37.5% | 0%   | -1.54 |
| TMK1                              | 4.66   | 5.34  | 115%  | -0.68 | 0.00         | 2.64  | 49.5% | 0%   | -2.64 |
| HGS1                              | 2.67   | 2.95  | 110%  | -0.27 | 0.00         | 0.79  | 26.7% | 0%   | -0.79 |
| RTN1                              | 4.72   | 5.03  | 107%  | -0.31 | 0.00         | 1.67  | 33.1% | 0%   | -1.67 |
| MRT2                              | 1.99   | 1.99  | 100%  | 0.00  | 0.00         | 0.59  | 29.5% | 0%   | -0.59 |
| HSR1                              | 1.30   | 1.23  | 94%   | 0.07  | 0.00         | 0.32  | 26.5% | 0%   | -0.32 |
| RJN1                              | 4.70   | 4.41  | 94%   | 0.29  | 0.00         | 2.62  | 59.4% | 0%   | -2.62 |
| MDG1                              | 2.16   | 2.00  | 92%   | 0.17  | 0.00         | 0.50  | 25.0% | 0%   | -0.50 |
| BMH1                              | 4.57   | 4.22  | 92%   | 0.35  | 0.00         | 1.02  | 24.2% | 0%   | -1.02 |
| HNR1                              | 2.25   | 2.06  | 92%   | 0.19  | 0.00         | 0.47  | 22.6% | 0%   | -0.47 |
| MDY1                              | 2.11   | 1.92  | 91%   | 0.18  | 0.00         | 0.84  | 43.5% | 0%   | -0.84 |
| SKN1                              | 3.80   | 3.39  | 89%   | 0.41  | 0.00         | 1.03  | 30.4% | 0%   | -1.03 |
| RRN2                              | 2.82   | 2.49  | 88%   | 0.33  | 0.00         | -0.10 | -3.8% | 0%   | 0.10  |
| MTK1                              | 3.85   | 3.33  | 86%   | 0.53  | 0.00         | 1.38  | 41.4% | 0%   | -1.38 |
| HSN1                              | 1.99   | 1.66  | 83%   | 0.33  | 0.00         | 1.17  | 70.5% | 0%   | -1.17 |
| KEN1                              | 4.55   | 3.77  | 83%   | 0.77  | 0.00         | 0.40  | 10.5% | 0%   | -0.40 |
| TIP1                              | 1.28   | 1.04  | 81%   | 0.24  | 0.00         | 0.18  | 17.3% | 0%   | -0.18 |
| CLK1                              | 1.86   | 1.43  | 77%   | 0.42  | 0.00         | 0.51  | 35.4% | 0%   | -0.51 |
| HRBR                              | 2.46   | 1.82  | 74%   | 0.64  | 0.00         | 0.29  | 15.8% | 0%   | -0.29 |
| SLG1                              | 2.22   | 1.60  | 72%   | 0.63  | 0.00         | 0.56  | 34.8% | 0%   | -0.56 |
| MYS1                              | 2.47   | 1.74  | 70%   | 0.73  | 0.00         | -0.08 | -4.8% | 0%   | 0.08  |
| SNR1                              | 1.61   | 1.13  | 70%   | 0.49  | 0.00         | 0.15  | 13.2% | 0%   | -0.15 |
| NLG1                              | 1.94   | 1.34  | 69%   | 0.60  | 0.00         | 0.35  | 26.2% | 0%   | -0.35 |
| MYS2                              | 1.44   | 0.99  | 69%   | 0.45  | 0.00         | 0.13  | 13.2% | 0%   | -0.13 |

|       |         |       |     |     |       |       |    |
|-------|---------|-------|-----|-----|-------|-------|----|
| VIJ1  | 17.7    | 9.7   | 55% | 0.0 | 1.4   | 14.5% | 0% |
| HIR1  | 14.5    | 8.0   | 55% | 0.0 | 2.3   | 29.4% | 0% |
| CTD1  | 42.1    | 22.8  | 54% | 0.0 | 6.9   | 30.2% | 0% |
| CNP1  | 21.9    | 11.8  | 54% | 0.0 | 2.6   | 22.1% | 0% |
| DEV1  | 57.3    | 31.0  | 54% | 0.0 | 9.3   | 29.9% | 0% |
| SKN1  | 34.2    | 18.2  | 53% | 0.0 | 4.6   | 25.4% | 0% |
| MDG1  | 19.5    | 10.1  | 52% | 0.0 | 4.0   | 40.0% | 0% |
| KAD1  | 23.0    | 11.6  | 51% | 0.0 | 4.4   | 37.7% | 0% |
| HSN1  | 17.9    | 9.0   | 50% | 0.0 | 1.2   | 13.5% | 0% |
| KOL1  | 35.0    | 17.0  | 48% | 0.0 | 5.5   | 32.2% | 0% |
| MBG1  | 27.3    | 12.5  | 46% | 0.0 | 5.3   | 42.3% | 0% |
| MYS4  | 31.3    | 14.3  | 46% | 0.0 | 2.0   | 13.8% | 0% |
| NGB1  | 22.2    | 10.1  | 46% | 0.0 | 3.5   | 34.6% | 0% |
| TIP1  | 11.5    | 5.2   | 45% | 0.0 | 1.9   | 36.6% | 0% |
| HSR1  | 11.7    | 5.3   | 45% | 0.0 | 0.1   | 2.6%  | 0% |
| MYS1  | 22.2    | 10.0  | 45% | 0.0 | 2.2   | 22.0% | 0% |
| RMR1  | 22.8    | 10.0  | 44% | 0.0 | 4.9   | 49.0% | 0% |
| COX1  | 9.9     | 4.3   | 44% | 0.0 | 0.2   | 4.5%  | 0% |
| CBP1  | 0.0     | 0.0   | 0%  | 0.0 | 0.0   | 0.0%  | 0% |
| Total | 1,463.2 | 944.2 | 65% | 0.0 | 260.3 | 27.6% | 0% |

|       |        |        |     |        |      |       |       |    |        |
|-------|--------|--------|-----|--------|------|-------|-------|----|--------|
| VIJ1  | 1.97   | 1.28   | 65% | 0.69   | 0.00 | -0.08 | -6.3% | 0% | 0.08   |
| RMR1  | 2.53   | 1.64   | 65% | 0.89   | 0.00 | 1.49  | 90.9% | 0% | -1.49  |
| CNP1  | 2.43   | 1.57   | 64% | 0.86   | 0.00 | 0.39  | 25.1% | 0% | -0.39  |
| KAD1  | 2.55   | 1.45   | 57% | 1.10   | 0.00 | 0.24  | 16.7% | 0% | -0.24  |
| NGB1  | 2.47   | 1.37   | 56% | 1.09   | 0.00 | 1.27  | 92.5% | 0% | -1.27  |
| MYS3  | 2.60   | 1.44   | 55% | 1.17   | 0.00 | 0.47  | 33.0% | 0% | -0.47  |
| FRT1  | 2.62   | 1.42   | 54% | 1.20   | 0.00 | 0.08  | 5.3%  | 0% | -0.08  |
| CTD1  | 4.68   | 2.50   | 54% | 2.17   | 0.00 | 0.98  | 39.0% | 0% | -0.98  |
| PNY1  | 2.03   | 1.00   | 49% | 1.03   | 0.00 | 0.35  | 34.8% | 0% | -0.35  |
| HOS1  | 5.81   | 2.71   | 47% | 3.10   | 0.00 | 0.56  | 20.6% | 0% | -0.56  |
| HIR1  | 1.61   | 0.67   | 42% | 0.94   | 0.00 | 0.05  | 8.0%  | 0% | -0.05  |
| BSK1  | 2.92   | 1.20   | 41% | 1.72   | 0.00 | 0.82  | 68.4% | 0% | -0.82  |
| KOL1  | 3.89   | 1.55   | 40% | 2.35   | 0.00 | 0.72  | 46.8% | 0% | -0.72  |
| COX1  | 1.10   | 0.42   | 39% | 0.67   | 0.00 | 0.06  | 15.1% | 0% | -0.06  |
| DEV1  | 6.36   | 2.38   | 37% | 3.98   | 0.00 | -0.11 | -4.6% | 0% | 0.11   |
| MBG1  | 3.03   | 0.52   | 17% | 2.51   | 0.00 | 0.22  | 42.2% | 0% | -0.22  |
| MYS4  | 3.48   | 0.56   | 16% | 2.92   | 0.00 | 0.08  | 15.0% | 0% | -0.08  |
| SMG1  | 2.11   | 0.28   | 13% | 1.83   | 0.00 | 0.06  | 20.0% | 0% | -0.06  |
| CBP1  | 0.00   | 0.00   | 0%  | 0.00   | 0.00 | 0.00  | 0.0%  | 0% | 0.00   |
| Total | 162.58 | 145.20 | 89% | #Error | 0.00 | 47.73 | 32.9% | 0% | #Error |