

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |      |       |      |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch                    | Sales  |       |       | Gross Profit |      |       |      |
|                           | Target | Sales | Ach % | Target       | GP   | GP%   | Ach% |
| RMR1                      | 49.4   | 56.2  | 114%  | 0.0          | 5.1  | 9.0%  | 0%   |
| DBP1                      | 48.4   | 51.4  | 106%  | 0.0          | 5.8  | 11.3% | 0%   |
| KOL1                      | 62.7   | 61.6  | 98%   | 0.0          | 9.0  | 14.6% | 0%   |
| HOS1                      | 86.3   | 84.0  | 97%   | 0.0          | 15.4 | 18.3% | 0%   |
| KRP1                      | 198.8  | 193.2 | 97%   | 0.0          | 30.0 | 15.5% | 0%   |
| FRT1                      | 43.6   | 42.4  | 97%   | 0.0          | 7.1  | 16.7% | 0%   |
| KEN1                      | 77.7   | 73.3  | 94%   | 0.0          | 9.1  | 12.4% | 0%   |
| HGS1                      | 48.3   | 45.6  | 94%   | 0.0          | 4.6  | 10.1% | 0%   |
| KAD1                      | 48.6   | 44.3  | 91%   | 0.0          | 6.0  | 13.4% | 0%   |
| MYS3                      | 48.5   | 43.9  | 90%   | 0.0          | 5.0  | 11.5% | 0%   |
| RTN1                      | 77.6   | 68.6  | 88%   | 0.0          | 10.1 | 14.7% | 0%   |
| TMK1                      | 99.1   | 86.6  | 87%   | 0.0          | 12.2 | 14.1% | 0%   |
| HRBR                      | 50.9   | 43.0  | 84%   | 0.0          | 4.0  | 9.3%  | 0%   |
| YLK1                      | 88.3   | 73.5  | 83%   | 0.0          | 10.4 | 14.2% | 0%   |
| MBG1                      | 43.0   | 35.8  | 83%   | 0.0          | 4.7  | 13.0% | 0%   |
| MYS1                      | 48.7   | 38.9  | 80%   | 0.0          | 3.8  | 9.7%  | 0%   |
| HNR1                      | 40.5   | 32.1  | 79%   | 0.0          | 4.6  | 14.2% | 0%   |
| NEL1                      | 86.5   | 68.2  | 79%   | 0.0          | 8.9  | 13.0% | 0%   |
| CNP1                      | 48.4   | 37.6  | 78%   | 0.0          | 3.9  | 10.4% | 0%   |
| CTD1                      | 109.9  | 85.1  | 77%   | 0.0          | 10.1 | 11.9% | 0%   |
| NLG1                      | 47.2   | 36.0  | 76%   | 0.0          | 6.3  | 17.6% | 0%   |
| HGN1                      | 53.8   | 39.7  | 74%   | 0.0          | 6.9  | 17.3% | 0%   |
| CLK1                      | 43.1   | 31.6  | 73%   | 0.0          | 3.6  | 11.3% | 0%   |
| HES1                      | 70.8   | 51.0  | 72%   | 0.0          | 8.7  | 17.0% | 0%   |
| SKN1                      | 87.7   | 63.1  | 72%   | 0.0          | 6.9  | 10.9% | 0%   |
| VIJ1                      | 29.9   | 21.2  | 71%   | 0.0          | 2.2  | 10.4% | 0%   |
| RMN1                      | 31.1   | 21.4  | 69%   | 0.0          | 5.2  | 24.4% | 0%   |
| MTK1                      | 70.5   | 48.4  | 69%   | 0.0          | 7.3  | 15.0% | 0%   |
| NGB1                      | 62.5   | 42.5  | 68%   | 0.0          | 3.6  | 8.4%  | 0%   |
| RJN1                      | 93.2   | 63.1  | 68%   | 0.0          | 8.6  | 13.7% | 0%   |
| RRN2                      | 72.1   | 48.1  | 67%   | 0.0          | 6.0  | 12.4% | 0%   |
| DEV1                      | 139.1  | 92.1  | 66%   | 0.0          | 13.5 | 14.7% | 0%   |
| HEB1                      | 92.2   | 57.3  | 62%   | 0.0          | 5.3  | 9.3%  | 0%   |
| HIR1                      | 38.9   | 24.2  | 62%   | 0.0          | 4.3  | 17.8% | 0%   |
| MYS4                      | 76.3   | 46.5  | 61%   | 0.0          | 5.4  | 11.5% | 0%   |
| BMH1                      | 93.0   | 56.6  | 61%   | 0.0          | 8.6  | 15.2% | 0%   |
| HSN1                      | 53.7   | 31.9  | 59%   | 0.0          | 3.7  | 11.5% | 0%   |

| 17-May-26 : Target Vs Achievement |        |       |       |       |              |      |       |      |       |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch                            | Sales  |       |       |       | Gross Profit |      |       |      |       |
|                                   | Target | Sales | Ach % | BTD   | Target       | GP   | GP%   | Ach% | BTD   |
| RJN1                              | 5.48   | 10.82 | 198%  | -5.34 | 0.00         | 2.01 | 18.6% | 0%   | -2.01 |
| HNR1                              | 2.38   | 4.15  | 174%  | -1.77 | 0.00         | 0.57 | 13.8% | 0%   | -0.57 |
| KEN1                              | 4.57   | 7.70  | 168%  | -3.12 | 0.00         | 1.91 | 24.8% | 0%   | -1.91 |
| HGS1                              | 2.84   | 4.37  | 154%  | -1.53 | 0.00         | 0.68 | 15.5% | 0%   | -0.68 |
| HOS1                              | 5.08   | 7.26  | 143%  | -2.18 | 0.00         | 1.45 | 19.9% | 0%   | -1.45 |
| NEL1                              | 5.09   | 6.93  | 136%  | -1.84 | 0.00         | 1.06 | 15.3% | 0%   | -1.06 |
| KRP1                              | 11.70  | 15.38 | 132%  | -3.69 | 0.00         | 2.32 | 15.1% | 0%   | -2.32 |
| RTN1                              | 4.57   | 5.86  | 128%  | -1.30 | 0.00         | 0.82 | 14.0% | 0%   | -0.82 |
| PNY1                              | 2.85   | 3.42  | 120%  | -0.57 | 0.00         | 0.36 | 10.5% | 0%   | -0.36 |
| RMN1                              | 1.83   | 2.16  | 118%  | -0.33 | 0.00         | 0.93 | 43.2% | 0%   | -0.93 |
| SLG1                              | 3.15   | 3.60  | 114%  | -0.45 | 0.00         | 0.69 | 19.2% | 0%   | -0.69 |
| NLG1                              | 2.78   | 2.85  | 103%  | -0.07 | 0.00         | 0.66 | 23.1% | 0%   | -0.66 |
| HES1                              | 4.16   | 4.08  | 98%   | 0.08  | 0.00         | 1.10 | 27.1% | 0%   | -1.10 |
| MYS3                              | 2.86   | 2.72  | 95%   | 0.14  | 0.00         | 0.29 | 10.8% | 0%   | -0.29 |
| BMH1                              | 5.47   | 5.17  | 94%   | 0.31  | 0.00         | 1.30 | 25.2% | 0%   | -1.30 |
| NGB1                              | 3.68   | 3.47  | 94%   | 0.21  | 0.00         | 0.38 | 10.9% | 0%   | -0.38 |
| MTK1                              | 4.15   | 3.81  | 92%   | 0.34  | 0.00         | 1.62 | 42.6% | 0%   | -1.62 |
| HRBR                              | 2.99   | 2.68  | 90%   | 0.31  | 0.00         | 0.27 | 10.2% | 0%   | -0.27 |
| VIJ1                              | 1.76   | 1.54  | 88%   | 0.21  | 0.00         | 0.09 | 5.9%  | 0%   | -0.09 |
| RRN2                              | 4.24   | 3.70  | 87%   | 0.54  | 0.00         | 0.48 | 12.8% | 0%   | -0.48 |
| BLG1                              | 1.79   | 1.51  | 84%   | 0.28  | 0.00         | 1.32 | 87.4% | 0%   | -1.32 |
| DBP1                              | 2.85   | 2.40  | 84%   | 0.45  | 0.00         | 0.14 | 5.9%  | 0%   | -0.14 |
| YLK1                              | 5.19   | 4.17  | 80%   | 1.02  | 0.00         | 0.80 | 19.2% | 0%   | -0.80 |
| HGN1                              | 3.16   | 2.45  | 77%   | 0.71  | 0.00         | 1.21 | 49.5% | 0%   | -1.21 |
| FRT1                              | 2.57   | 1.94  | 75%   | 0.63  | 0.00         | 0.28 | 14.4% | 0%   | -0.28 |
| SKN1                              | 5.16   | 3.88  | 75%   | 1.28  | 0.00         | 1.89 | 48.7% | 0%   | -1.89 |
| DEV1                              | 8.18   | 6.01  | 73%   | 2.17  | 0.00         | 1.29 | 21.5% | 0%   | -1.29 |
| HLG1                              | 3.19   | 2.34  | 73%   | 0.86  | 0.00         | 1.09 | 46.8% | 0%   | -1.09 |
| SNR1                              | 2.98   | 2.15  | 72%   | 0.83  | 0.00         | 1.12 | 52.0% | 0%   | -1.12 |
| HSN1                              | 3.16   | 2.22  | 70%   | 0.94  | 0.00         | 0.11 | 5.2%  | 0%   | -0.11 |
| MLG1                              | 1.76   | 1.19  | 68%   | 0.56  | 0.00         | 0.20 | 16.5% | 0%   | -0.20 |
| MRT2                              | 3.58   | 2.37  | 66%   | 1.22  | 0.00         | 0.70 | 29.4% | 0%   | -0.70 |
| HEB1                              | 5.43   | 3.57  | 66%   | 1.86  | 0.00         | 0.21 | 5.8%  | 0%   | -0.21 |
| BSK1                              | 4.46   | 2.78  | 62%   | 1.68  | 0.00         | 1.15 | 41.5% | 0%   | -1.15 |
| MYS4                              | 4.49   | 2.78  | 62%   | 1.71  | 0.00         | 0.57 | 20.4% | 0%   | -0.57 |
| PLG1                              | 1.76   | 0.94  | 54%   | 0.81  | 0.00         | 0.10 | 10.2% | 0%   | -0.10 |
| KAD1                              | 2.86   | 1.47  | 52%   | 1.39  | 0.00         | 0.31 | 21.3% | 0%   | -0.31 |

|       |         |         |     |     |       |       |    |
|-------|---------|---------|-----|-----|-------|-------|----|
| PNY1  | 48.5    | 26.8    | 55% | 0.0 | 3.9   | 14.5% | 0% |
| HLG1  | 54.3    | 29.7    | 55% | 0.0 | 10.1  | 34.1% | 0% |
| SUN1  | 48.5    | 26.2    | 54% | 0.0 | 3.6   | 13.8% | 0% |
| SLG1  | 53.6    | 28.8    | 54% | 0.0 | 7.5   | 26.2% | 0% |
| MDY1  | 48.4    | 24.8    | 51% | 0.0 | 3.9   | 15.7% | 0% |
| KOT1  | 77.4    | 39.1    | 51% | 0.0 | 4.3   | 11.0% | 0% |
| MYS2  | 30.4    | 14.9    | 49% | 0.0 | 1.9   | 12.4% | 0% |
| MRT2  | 60.9    | 29.3    | 48% | 0.0 | 4.4   | 15.1% | 0% |
| TIP1  | 29.9    | 14.2    | 48% | 0.0 | 1.5   | 10.4% | 0% |
| BSK1  | 75.8    | 36.1    | 48% | 0.0 | 4.3   | 11.8% | 0% |
| MLG1  | 29.9    | 12.8    | 43% | 0.0 | 2.8   | 21.7% | 0% |
| SNR1  | 50.6    | 21.4    | 42% | 0.0 | 2.6   | 12.3% | 0% |
| SMG1  | 61.9    | 25.1    | 41% | 0.0 | 3.2   | 12.8% | 0% |
| COX1  | 29.8    | 10.7    | 36% | 0.0 | 1.1   | 10.1% | 0% |
| BLG1  | 30.4    | 10.8    | 36% | 0.0 | 2.6   | 24.3% | 0% |
| PLG1  | 29.9    | 10.2    | 34% | 0.0 | 1.6   | 15.6% | 0% |
| HSR1  | 45.3    | 14.8    | 33% | 0.0 | 3.1   | 20.6% | 0% |
| MDG1  | 0.0     | 0.0     | 0%  | 0.0 | 0.0   | 0.0%  | 0% |
| Total | 3,365.9 | 2,415.5 | 72% | 0.0 | 337.9 | 14.0% | 0% |

|       |        |        |     |        |      |       |       |    |        |
|-------|--------|--------|-----|--------|------|-------|-------|----|--------|
| TMK1  | 5.83   | 2.98   | 51% | 2.85   | 0.00 | 0.59  | 19.9% | 0% | -0.59  |
| KOL1  | 3.69   | 1.87   | 51% | 1.82   | 0.00 | 0.24  | 12.6% | 0% | -0.24  |
| CLK1  | 2.54   | 1.28   | 50% | 1.26   | 0.00 | 0.18  | 14.3% | 0% | -0.18  |
| CNP1  | 2.85   | 1.43   | 50% | 1.42   | 0.00 | 0.22  | 15.7% | 0% | -0.22  |
| MYS1  | 2.86   | 1.33   | 47% | 1.53   | 0.00 | 0.17  | 12.6% | 0% | -0.17  |
| RMR1  | 2.91   | 1.33   | 46% | 1.58   | 0.00 | 0.42  | 31.4% | 0% | -0.42  |
| KOT1  | 4.55   | 1.89   | 41% | 2.66   | 0.00 | 0.16  | 8.4%  | 0% | -0.16  |
| MDY1  | 2.85   | 1.10   | 39% | 1.75   | 0.00 | 0.52  | 47.2% | 0% | -0.52  |
| SUN1  | 2.85   | 1.02   | 36% | 1.83   | 0.00 | 0.13  | 12.2% | 0% | -0.13  |
| HIR1  | 2.29   | 0.82   | 36% | 1.47   | 0.00 | 0.15  | 18.4% | 0% | -0.15  |
| MBG1  | 2.53   | 0.77   | 31% | 1.76   | 0.00 | 0.31  | 39.9% | 0% | -0.31  |
| CTD1  | 6.47   | 1.95   | 30% | 4.52   | 0.00 | 0.29  | 14.8% | 0% | -0.29  |
| TIP1  | 1.76   | 0.47   | 27% | 1.28   | 0.00 | 0.06  | 12.0% | 0% | -0.06  |
| MYS2  | 1.79   | 0.30   | 17% | 1.49   | 0.00 | 0.04  | 11.9% | 0% | -0.04  |
| HSR1  | 2.67   | 0.23   | 9%  | 2.44   | 0.00 | -0.01 | -3.5% | 0% | 0.01   |
| SMG1  | 3.64   | 0.21   | 6%  | 3.43   | 0.00 | 0.02  | 11.2% | 0% | -0.02  |
| COX1  | 1.76   | 0.05   | 3%  | 1.70   | 0.00 | 0.01  | 15.2% | 0% | -0.01  |
| MDG1  | 0.00   | 0.00   | 0%  | 0.00   | 0.00 | 0.00  | 0.0%  | 0% | 0.00   |
| Total | 198.00 | 164.87 | 83% | #Error | 0.00 | 34.99 | 21.2% | 0% | #Error |