

Note : Values are in Lacs

| MTD Target Vs Achievement |        |       |       |              |      |       |      |
|---------------------------|--------|-------|-------|--------------|------|-------|------|
| Branch                    | Sales  |       |       | Gross Profit |      |       |      |
|                           | Target | Sales | Ach % | Target       | GP   | GP%   | Ach% |
| CBP1                      | 51.1   | 63.3  | 124%  | 0.0          | 25.8 | 40.8% | 0%   |
| CLK1                      | 36.5   | 34.5  | 95%   | 0.0          | 12.2 | 35.5% | 0%   |
| BSK1                      | 51.3   | 46.4  | 90%   | 0.0          | 15.3 | 32.9% | 0%   |
| MYS3                      | 52.0   | 43.8  | 84%   | 0.0          | 18.1 | 41.4% | 0%   |
| HEB1                      | 74.8   | 61.6  | 82%   | 0.0          | 24.0 | 38.9% | 0%   |
| DEV1                      | 129.5  | 106.6 | 82%   | 0.0          | 47.5 | 44.6% | 0%   |
| SKN1                      | 76.1   | 62.5  | 82%   | 0.0          | 17.2 | 27.5% | 0%   |
| CNP1                      | 51.0   | 40.4  | 79%   | 0.0          | 18.0 | 44.6% | 0%   |
| HOS1                      | 121.2  | 94.3  | 78%   | 0.0          | 42.3 | 44.8% | 0%   |
| HSN1                      | 49.7   | 38.5  | 78%   | 0.0          | 13.8 | 35.8% | 0%   |
| MDG1                      | 43.0   | 33.3  | 77%   | 0.0          | 13.8 | 41.4% | 0%   |
| NLG1                      | 54.8   | 42.4  | 77%   | 0.0          | 19.3 | 45.5% | 0%   |
| HNR1                      | 44.0   | 33.9  | 77%   | 0.0          | 14.0 | 41.2% | 0%   |
| NGB1                      | 52.4   | 39.7  | 76%   | 0.0          | 15.0 | 37.7% | 0%   |
| NEL1                      | 105.1  | 79.4  | 76%   | 0.0          | 33.1 | 41.7% | 0%   |
| RMN1                      | 37.9   | 28.6  | 75%   | 0.0          | 14.2 | 49.4% | 0%   |
| MDY1                      | 47.7   | 35.2  | 74%   | 0.0          | 13.2 | 37.5% | 0%   |
| RRN2                      | 55.9   | 41.2  | 74%   | 0.0          | 14.0 | 34.0% | 0%   |
| HIR1                      | 32.3   | 23.8  | 74%   | 0.0          | 9.3  | 39.1% | 0%   |
| BMH1                      | 89.5   | 65.3  | 73%   | 0.0          | 29.8 | 45.6% | 0%   |
| FRT1                      | 59.2   | 43.0  | 73%   | 0.0          | 13.1 | 30.3% | 0%   |
| KEN1                      | 100.4  | 72.7  | 72%   | 0.0          | 30.9 | 42.6% | 0%   |
| RMR1                      | 54.1   | 39.1  | 72%   | 0.0          | 12.4 | 31.6% | 0%   |
| SMG1                      | 51.3   | 36.6  | 71%   | 0.0          | 13.6 | 37.3% | 0%   |
| KOL1                      | 79.4   | 56.4  | 71%   | 0.0          | 18.9 | 33.5% | 0%   |
| DBP1                      | 68.9   | 48.8  | 71%   | 0.0          | 20.0 | 41.0% | 0%   |
| MRT2                      | 46.2   | 32.7  | 71%   | 0.0          | 13.2 | 40.2% | 0%   |
| YLK1                      | 105.6  | 74.5  | 71%   | 0.0          | 23.4 | 31.4% | 0%   |
| RTN1                      | 93.0   | 64.9  | 70%   | 0.0          | 27.6 | 42.6% | 0%   |
| HRBR                      | 68.8   | 47.5  | 69%   | 0.0          | 13.1 | 27.5% | 0%   |
| HLG1                      | 57.3   | 39.4  | 69%   | 0.0          | 21.1 | 53.4% | 0%   |
| MBG1                      | 60.0   | 40.5  | 68%   | 0.0          | 17.2 | 42.5% | 0%   |
| KAD1                      | 66.0   | 44.2  | 67%   | 0.0          | 18.9 | 42.8% | 0%   |
| SNR1                      | 35.0   | 23.5  | 67%   | 0.0          | 7.4  | 31.4% | 0%   |
| PNY1                      | 46.1   | 30.0  | 65%   | 0.0          | 13.2 | 44.1% | 0%   |
| MLG1                      | 32.2   | 20.9  | 65%   | 0.0          | 12.9 | 61.9% | 0%   |
| SLG1                      | 54.0   | 34.3  | 63%   | 0.0          | 19.0 | 55.3% | 0%   |

| 20-Sep-26 : Target Vs Achievement |        |       |       |       |              |      |       |      |       |
|-----------------------------------|--------|-------|-------|-------|--------------|------|-------|------|-------|
| Branch                            | Sales  |       |       |       | Gross Profit |      |       |      |       |
|                                   | Target | Sales | Ach % | BTD   | Target       | GP   | GP%   | Ach% | BTD   |
| BSK1                              | 2.57   | 4.96  | 193%  | -2.40 | 0.00         | 3.83 | 77.1% | 0%   | -3.83 |
| BMH1                              | 4.47   | 8.53  | 191%  | -4.05 | 0.00         | 6.43 | 75.4% | 0%   | -6.43 |
| MBG1                              | 3.00   | 4.71  | 157%  | -1.72 | 0.00         | 3.78 | 80.2% | 0%   | -3.78 |
| NGB1                              | 2.62   | 4.10  | 157%  | -1.48 | 0.00         | 3.21 | 78.2% | 0%   | -3.21 |
| CNP1                              | 2.55   | 3.96  | 155%  | -1.40 | 0.00         | 3.03 | 76.6% | 0%   | -3.03 |
| PNY1                              | 2.31   | 3.49  | 151%  | -1.18 | 0.00         | 2.63 | 75.6% | 0%   | -2.63 |
| HGS1                              | 3.30   | 4.79  | 145%  | -1.49 | 0.00         | 4.06 | 84.6% | 0%   | -4.06 |
| MRT2                              | 2.31   | 3.00  | 130%  | -0.69 | 0.00         | 1.77 | 59.0% | 0%   | -1.77 |
| HRBR                              | 3.44   | 4.16  | 121%  | -0.72 | 0.00         | 2.07 | 49.7% | 0%   | -2.07 |
| DBP1                              | 3.44   | 3.99  | 116%  | -0.55 | 0.00         | 2.86 | 71.6% | 0%   | -2.86 |
| NLG1                              | 2.74   | 3.18  | 116%  | -0.43 | 0.00         | 0.76 | 23.9% | 0%   | -0.76 |
| DEV1                              | 6.48   | 7.00  | 108%  | -0.52 | 0.00         | 5.44 | 77.7% | 0%   | -5.44 |
| NEL1                              | 5.26   | 5.64  | 107%  | -0.38 | 0.00         | 2.55 | 45.2% | 0%   | -2.55 |
| SLG1                              | 2.70   | 2.88  | 107%  | -0.18 | 0.00         | 1.37 | 47.5% | 0%   | -1.37 |
| SUN1                              | 1.88   | 1.98  | 105%  | -0.10 | 0.00         | 0.51 | 26.1% | 0%   | -0.51 |
| CLK1                              | 1.82   | 1.88  | 103%  | -0.06 | 0.00         | 1.01 | 54.0% | 0%   | -1.01 |
| CBP1                              | 2.55   | 2.61  | 102%  | -0.05 | 0.00         | 0.80 | 30.8% | 0%   | -0.80 |
| YLK1                              | 5.28   | 5.14  | 97%   | 0.14  | 0.00         | 2.31 | 44.9% | 0%   | -2.31 |
| SNR1                              | 1.75   | 1.67  | 96%   | 0.08  | 0.00         | 0.51 | 30.4% | 0%   | -0.51 |
| HOS1                              | 6.06   | 5.53  | 91%   | 0.53  | 0.00         | 3.21 | 58.0% | 0%   | -3.21 |
| KRP1                              | 12.04  | 10.55 | 88%   | 1.49  | 0.00         | 5.44 | 51.6% | 0%   | -5.44 |
| RTN1                              | 4.65   | 4.06  | 87%   | 0.59  | 0.00         | 1.77 | 43.5% | 0%   | -1.77 |
| VIJ1                              | 1.99   | 1.73  | 87%   | 0.25  | 0.00         | 1.47 | 85.1% | 0%   | -1.47 |
| MDY1                              | 2.38   | 2.06  | 86%   | 0.32  | 0.00         | 1.68 | 81.4% | 0%   | -1.68 |
| FRT1                              | 2.96   | 2.54  | 86%   | 0.42  | 0.00         | 1.29 | 50.9% | 0%   | -1.29 |
| KOL1                              | 3.97   | 3.37  | 85%   | 0.60  | 0.00         | 2.94 | 87.3% | 0%   | -2.94 |
| MYS3                              | 2.60   | 2.06  | 79%   | 0.54  | 0.00         | 1.38 | 66.9% | 0%   | -1.38 |
| HEB1                              | 3.74   | 2.94  | 78%   | 0.80  | 0.00         | 1.44 | 48.9% | 0%   | -1.44 |
| MLG1                              | 1.61   | 1.24  | 77%   | 0.37  | 0.00         | 0.89 | 71.8% | 0%   | -0.89 |
| MYS2                              | 1.48   | 1.09  | 74%   | 0.38  | 0.00         | 0.48 | 43.5% | 0%   | -0.48 |
| HSN1                              | 2.48   | 1.75  | 71%   | 0.73  | 0.00         | 1.58 | 90.0% | 0%   | -1.58 |
| TMK1                              | 6.12   | 4.31  | 70%   | 1.81  | 0.00         | 2.54 | 59.0% | 0%   | -2.54 |
| HNR1                              | 2.20   | 1.54  | 70%   | 0.66  | 0.00         | 0.56 | 36.4% | 0%   | -0.56 |
| HES1                              | 3.41   | 2.32  | 68%   | 1.08  | 0.00         | 0.68 | 29.4% | 0%   | -0.68 |
| MTK1                              | 3.92   | 2.65  | 68%   | 1.27  | 0.00         | 1.57 | 59.0% | 0%   | -1.57 |
| RRN2                              | 2.79   | 1.82  | 65%   | 0.97  | 0.00         | 0.44 | 24.0% | 0%   | -0.44 |
| KEN1                              | 5.02   | 3.16  | 63%   | 1.86  | 0.00         | 2.29 | 72.7% | 0%   | -2.29 |

|       |         |         |     |     |       |       |    |
|-------|---------|---------|-----|-----|-------|-------|----|
| MYS1  | 51.9    | 32.5    | 63% | 0.0 | 10.3  | 31.8% | 0% |
| HGN1  | 58.3    | 36.4    | 62% | 0.0 | 17.2  | 47.2% | 0% |
| SUN1  | 37.5    | 23.0    | 61% | 0.0 | 7.4   | 32.0% | 0% |
| HGS1  | 66.0    | 40.4    | 61% | 0.0 | 15.7  | 38.8% | 0% |
| RJN1  | 100.5   | 61.2    | 61% | 0.0 | 24.2  | 39.5% | 0% |
| MTK1  | 78.5    | 47.5    | 61% | 0.0 | 16.4  | 34.6% | 0% |
| KOT1  | 56.4    | 33.6    | 60% | 0.0 | 10.8  | 32.0% | 0% |
| CTD1  | 116.0   | 68.4    | 59% | 0.0 | 24.8  | 36.3% | 0% |
| COX1  | 23.5    | 13.8    | 59% | 0.0 | 5.8   | 42.2% | 0% |
| TMK1  | 122.5   | 71.5    | 58% | 0.0 | 30.5  | 42.6% | 0% |
| MYS2  | 29.5    | 17.2    | 58% | 0.0 | 5.8   | 33.9% | 0% |
| MYS4  | 71.8    | 41.6    | 58% | 0.0 | 17.7  | 42.4% | 0% |
| KRP1  | 240.9   | 135.3   | 56% | 0.0 | 49.8  | 36.8% | 0% |
| HES1  | 68.1    | 38.1    | 56% | 0.0 | 14.5  | 38.0% | 0% |
| PLG1  | 31.0    | 16.4    | 53% | 0.0 | 8.7   | 52.8% | 0% |
| VIJ1  | 39.7    | 20.0    | 50% | 0.0 | 8.0   | 40.1% | 0% |
| BLG1  | 30.6    | 14.7    | 48% | 0.0 | 6.8   | 46.0% | 0% |
| TIP1  | 24.6    | 11.4    | 46% | 0.0 | 4.3   | 37.8% | 0% |
| HSR1  | 27.8    | 11.7    | 42% | 0.0 | 1.4   | 12.0% | 0% |
| Total | 3,608.7 | 2,498.5 | 69% | 0.0 | 985.5 | 39.4% | 0% |

|       |        |        |     |       |      |       |        |    |        |
|-------|--------|--------|-----|-------|------|-------|--------|----|--------|
| KAD1  | 3.30   | 2.05   | 62% | 1.25  | 0.00 | 1.12  | 54.4%  | 0% | -1.12  |
| HIR1  | 1.62   | 0.98   | 60% | 0.64  | 0.00 | 0.08  | 7.9%   | 0% | -0.08  |
| SMG1  | 2.57   | 1.52   | 59% | 1.05  | 0.00 | 1.13  | 74.4%  | 0% | -1.13  |
| RJN1  | 5.02   | 2.66   | 53% | 2.36  | 0.00 | 2.03  | 76.4%  | 0% | -2.03  |
| RMN1  | 1.90   | 0.88   | 46% | 1.02  | 0.00 | 0.57  | 64.6%  | 0% | -0.57  |
| MYS1  | 2.60   | 1.19   | 46% | 1.40  | 0.00 | 0.62  | 51.6%  | 0% | -0.62  |
| HGN1  | 2.92   | 1.31   | 45% | 1.61  | 0.00 | 0.82  | 62.7%  | 0% | -0.82  |
| SKN1  | 3.80   | 1.61   | 42% | 2.19  | 0.00 | 0.16  | 9.8%   | 0% | -0.16  |
| MDG1  | 2.15   | 0.87   | 40% | 1.28  | 0.00 | 0.28  | 31.6%  | 0% | -0.28  |
| HSR1  | 1.39   | 0.55   | 40% | 0.84  | 0.00 | 0.06  | 11.6%  | 0% | -0.06  |
| TIP1  | 1.23   | 0.48   | 39% | 0.75  | 0.00 | 0.10  | 19.7%  | 0% | -0.10  |
| CTD1  | 5.80   | 1.96   | 34% | 3.84  | 0.00 | 0.38  | 19.6%  | 0% | -0.38  |
| HLG1  | 2.87   | 0.89   | 31% | 1.97  | 0.00 | 0.41  | 46.5%  | 0% | -0.41  |
| RMR1  | 2.70   | 0.79   | 29% | 1.91  | 0.00 | 0.12  | 15.2%  | 0% | -0.12  |
| KOT1  | 2.82   | 0.68   | 24% | 2.14  | 0.00 | 0.54  | 78.7%  | 0% | -0.54  |
| PLG1  | 1.55   | 0.14   | 9%  | 1.41  | 0.00 | 0.14  | 100.0% | 0% | -0.14  |
| MYS4  | 3.59   | 0.24   | 7%  | 3.35  | 0.00 | 0.05  | 18.6%  | 0% | -0.05  |
| COX1  | 1.18   | 0.00   | 0%  | 1.17  | 0.00 | 0.00  | 0.0%   | 0% | 0.00   |
| BLG1  | 1.53   | 0.00   | 0%  | 1.53  | 0.00 | 0.00  | 0.0%   | 0% | 0.00   |
| Total | 180.44 | 151.22 | 84% | 29.21 | 0.00 | 89.16 | 59.0%  | 0% | -89.16 |