

DHARAMPAL PREMCHAND LTD., All
A-34/35 SECTOR-60

Sales Production Plan v/s Actual received from 01/01/2020 to 31/01/2020

Date: 03/02/2020

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Description	Net Wtg.	MRP	1st Week (1 - 7)			2nd Week (8 - 14)			3rd Week (15 - 21)			4th Week (22 - End Mth)			MTD (Jan - 2020)		
			Quantity			Quantity			Quantity			Quantity			Quantity		
			Required	Received	Achv (%)	Required	Received	Achv (%)	Required	Received	Achv (%)	Required	Received	Achv (%)	Required	Received	Achv (%)
01 TOBACCO																	
Chewing Tobacco																	
BABA 54 (Deluxe) 50g Tin	50	200	0	4680	0 %	0	0	0 %	3542	870	24.56 %	886	0	0 %	4428	5550	125.34 %
BABA 54 (Deluxe) 220g Tin	220	800	0	1620	0 %	3778	3834	101.48 %	420	1350	321.43 %	1049	0	0 %	5247	6804	129.67 %
BABA Paper Pack 54 (Deluxe) 40g Pouch	40	180	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
Baba Composite Can 90 Deluxe 50 g	50	300	0	0	0 %	0	1500	0 %	278	0	0 %	69	0	0 %	347	1500	432.28 %
BABA 90 (DELUXE) 210g Tin	210	1130	0	0	0 %	0	460	0 %	200	0	0 %	50	0	0 %	250	460	184 %
BABA 120 (Premium) 25g Composite Can	25	225	0	17800	0 %	0	7000	0 %	28023	13000	46.39 %	7006	0	0 %	35029	37800	107.91 %
Baba Composite Can 120 Premium 200 g	200	1670	5661	0	0 %	5984	10422	174.16 %	1294	5940	459.04 %	3235	0	0 %	16174	16362	101.16 %
BABA 120 (Premium) 10g Tin	10	110	0	56400	0 %	98906	85200	86.14 %	10990	0	0 %	27474	16800	61.15 %	137370	158400	115.31 %
BABA 120 (Premium) 50g Composite Can	50	450	0	0	0 %	0	0	0 %	70582	0	0 %	17645	0	0 %	88227	0	0 %
BABA 120 (Premium) 500g Tin	500	3950	0	0	0 %	3734	5208	139.48 %	415	0	0 %	1037	0	0 %	5186	5208	100.42 %
BABA PAPER PACK 120 (Premium) 5g Pouch	5	60	0	0	0 %	0	196000	0 %	44630	4192	9.39 %	11158	0	0 %	55788	200192	358.84 %
BABA Paper Pack Al. coated 120 Premium 10 g (P)	10	105	0	0	0 %	0	0	0 %	0	0	0 %	0	105000	0 %	0	105000	0 %
BABA PAPER pack 120 (Premium) 20g Pouch	20	185	0	0	0 %	0	0	0 %	0	0	0 %	0	47880	0 %	0	47880	0 %
BABA 120 Premium (32 P x 0.33g in each box)	10.56	160	21576	0	0 %	22809	0	0 %	4932	0	0 %	12329	33600	272.53 %	61646	33600	54.5 %
Baba 120 Premium Combo Pack(58 P x 0.45g+1 P 5g)	26.1	524	117796	0	0 %	124527	0	0 %	26925	0	0 %	67312	0	0 %	336560	0	0 %
Baba Paper Pack Al. Coated 120 Premium 200 (TEMP)	200	1650	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
120 WS (Premium) 500g Tin	500	2630	316	768	243.04 %	334	214	64.07 %	72	0	0 %	180	0	0 %	902	982	108.87 %
Baba 120 WS Premium (32 P x 0.2g in each Box)	6.4	64	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
Baba 120 WS Premium (32 P x 0.3g in each Box)	9.6	96	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
BABA Paper Pack 120 ws (Premium) 25g Pouch	25	165	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
Baba Paper Pack Al. Coated 120 ws Premium 200 g	200	1100	0	1376	0 %	0	126	0 %	1170	0	0 %	293	0	0 %	1463	1502	102.67 %
Baba Composite Can 160 Luxury 200 g	200	2850	106	54	50.94 %	112	0	0 %	24	0	0 %	61	0	0 %	303	54	17.82 %
BABA 160 (Luxury) 10g Tin	10	180	0	0	0 %	0	0	0 %	20943	35120	167.69 %	5236	10920	208.56 %	26179	46040	175.87 %
BABA 160 (Luxury) 50g Tin	50	750	0	2540	0 %	10769	0	0 %	1197	12600	1052.63 %	2991	4000	133.73 %	14957	19140	127.97 %
BABA Paper Pack 160 Luxury (32 P x0.3g in each Box)	9.6	160	0	0	0 %	0	0	0 %	0	16680	0 %	0	16440	0 %	0	33120	0 %
BABA SFB 160 (Luxury) 10g Tin	10	300	0	16200	0 %	74982	0	0 %	8331	88200	1058.7 %	20828	22800	109.47 %	104141	127200	122.14 %
Baba 160 SFB Luxury 50 g Tin	50	1300	0	4225	0 %	9012	0	0 %	1001	8400	839.16 %	2503	400	15.98 %	12516	13025	104.07 %
BABA SFB 160 (Luxury) 200g Tin	200	5000	0	0	0 %	0	0	0 %	136	216	158.82 %	34	0	0 %	170	216	127.06 %
Baba Paper Pack 160 SFB Luxury 58 P(54+4)x0.3g in each Box	17.4	464	0	0	0 %	58025	0	0 %	6447	102960	1597.02 %	16118	86580	537.16 %	80590	189540	235.19 %
Baba 160 SFB Luxury (30 P x 0.45g in each box)	13.5	390	0	0	0 %	0	0	0 %	47094	0	0 %	11774	0	0 %	58868	0	0 %
BABA SFB 240 (Luxury) 10g Tin	10	500	0	0	0 %	302	0	0 %	34	420	1235.29 %	84	0	0 %	420	420	100 %
BABA SFB 320 (Luxury) 10g Tin	10	550	109	465	426.61 %	115	0	0 %	25	0	0 %	62	0	0 %	311	465	149.52 %
BABA SFB 400 (Luxury) 10g Tin	10	600	108	0	0 %	114	154	135.09 %	25	308	1232 %	62	0	0 %	309	462	149.51 %
BABA SFB 600 (Ultimate) 10g Tin	10	1150	0	0	0 %	1878	1712	91.16 %	209	1553	743.06 %	522	0	0 %	2609	3265	125.14 %
BABA SFB 600 (Ultimate) 50g Composite Can	50	5500	0	0	0 %	12	0	0 %	1	0	0 %	3	0	0 %	16	0	0 %
BABA Black (Deluxe) 50g Tin	50	110	0	22560	0 %	0	60310	0 %	61230	0	0 %	15308	18000	117.59 %	76538	100870	131.79 %
BABA Black (Deluxe) 200g Tin	200	400	0	0	0 %	0	6480	0 %	21894	3132	14.31 %	5474	27036	493.9 %	27368	36648	133.91 %
BABA Black (Deluxe) 500g Tin	500	980	0	0	0 %	12681	0	0 %	1409	20232	1435.91 %	3523	167	4.74 %	17613	20399	115.82 %
Baba Paper Pack Al. coated Baba BLK Deluxe (21 Pcs) 10 g	210	504	0	0	0 %	0	0	0 %	54	100	185.19 %	14	0	0 %	68	100	147.06 %
BABA Paper Pack Al. coated Baba Blk Deluxe 50g	50	107	0	0	0 %	0	0	0 %	116066	99800	85.99 %	29016	357920	1233.53 %	145082	457720	315.49 %
BABA One (Deluxe) 50g Tin	50	114	56151	86160	153.44 %	59359	0	0 %	12834	8880	69.19 %	32086	105440	328.62 %	160430	200480	124.96 %
BABA ONE (Deluxe) 200g Tin	200	420	0	0	0 %	0	0	0 %	119	162	136.13 %	30	0	0 %	149	162	108.72 %
Total of Chewing Tobacco			201823	214848		487433	378620		492546	424115		295452	852983		1477254	1870566	

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			Required	Received	Achv (%)	Required	Received	Achv (%)	Required	Received	Achv (%)	Required	Received	Achv (%)	Required	Received	Achv (%)
01 TOBACCO																	
Qiwam																	
Nauratan Qiwam 54-10g Phial	10	260	604	0	0 %	639	0	0 %	138	1932	1400 %	345	0	0 %	1726	1932	111.94 %
Nauratan Qiwam 54-50g Phial	50	1240	596	0	0 %	630	0	0 %	136	1800	1323.53 %	341	0	0 %	1703	1800	105.7 %
Nauratan Qiwam 90-10g Phial	10	525	0	0	0 %	14352	0	0 %	1595	11640	729.78 %	3987	11640	291.95 %	19934	23280	116.79 %
Nauratan Qiwam 90-50g Phial	50	2575	1023	0	0 %	1082	0	0 %	234	1560	666.67 %	585	1560	266.67 %	2924	3120	106.7 %
Nauratan Qiwam 120-10g Phial	10	790	321	0	0 %	339	0	0 %	73	0	0 %	183	916	500.55 %	916	916	100 %
Nauratan Qiwam 160-10g Phial	10	880	325	0	0 %	343	0	0 %	74	0	0 %	186	928	498.92 %	928	928	100 %
Nauratan Qiwam 600-10g Phial	10	2450	116	0	0 %	123	0	0 %	27	0	0 %	66	332	503.03 %	332	332	100 %
Baba Black Qiwam 10g Phial	10	150	1577	0	0 %	1667	0	0 %	360	4985	1384.72 %	901	0	0 %	4505	4985	110.65 %
Baba Black Qiwam 50g Phial	50	745	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
Total of Qiwam			4562	0		19175	0		2637	21917		6594	15376		32968	37293	
Total of 01 TOBACCO			206385	214848		506608	378620		495183	446032		302046	868359		1510222	1907859	
02 NON-TOBACCO																	
Chatni																	
DIL BAHAR Chatni 50g Pet Jar	50	42	0	29000	0 %	63157	52000	82.33 %	4210	4800	114.01 %	16842	464	2.76 %	84209	86264	102.44 %
DIL BAHAR Chatni 200g PET JAR	200	145	0	11040	0 %	19688	7392	37.55 %	1313	6816	519.12 %	5250	1052	20.04 %	26251	26300	100.19 %
NAURATAN Chatni 50g PET JAR	50	180	0	16000	0 %	19421	0	0 %	1295	11524	889.88 %	5179	0	0 %	25895	27524	106.29 %
NAURATAN Chatni 200g PET JAR	200	680	0	2304	0 %	2623	0	0 %	175	1200	685.71 %	699	0	0 %	3497	3504	100.2 %
SADHNA Chatni 50g PET JAR	50	75	0	21400	0 %	28565	0	0 %	1904	15600	819.33 %	7617	1750	22.97 %	38086	38750	101.74 %
SADHNA Chatni 200g PET JAR	200	275	8741	5280	60.4 %	7648	6192	80.96 %	1093	4992	456.72 %	4370	5783	132.33 %	21852	22247	101.81 %
Total of Chatni			8741	85024		141102	65584		9990	44932		39957	9049		199790	204589	
Elaichi																	
BABA SFB Elaichi 1.75g Blister	1.75	20	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
BABA Elaichi Dispenser Pack (6g)	6	75	455	0	0 %	481	0	0 %	117	0	0 %	247	0	0 %	1300	0	0 %
BABA Elaichi Dispenser Pack 6g (10 Combopack)	60	750	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
Golden Colour																	
BABA SFB Elaichi (300 P=1 JAR) 0.15 gm Pouch	45	300	0	1120	0 %	0	280	0 %	0	0	0 %	0	400	0 %	0	1800	0 %
BABA SFB ELAICHI 0.15GM POUCH (102 P)	15.3	102	261435	219600	84 %	276374	91800	33.22 %	67226	0	0 %	141922	206280	145.35 %	746957	517680	69.31 %
BABA SFB Elaichi 0.34g Pouch (54 P)	18.36	108	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
BABA Elaichi Zipper Pouch 1.8gm (48 P)	86.4	480	2730	0	0 %	2886	5760	199.58 %	702	720	102.56 %	1482	1476	99.6 %	7800	7956	102 %
BABA SFB Elaichi Click Clack 5g Tin	5	65	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %	0	0	0 %
BABA SFB Elaichi 10g TIN	10	120	0	0	0 %	0	0	0 %	1358	0	0 %	318	0	0 %	1676	0	0 %
Total of Elaichi			264620	220720		279741	97840		69403	720		143969	208156		757733	527436	
Supari																	
Baba Black Supari 6g Pouch	6	10	118091	47952	40.61 %	124839	62208	49.83 %	30366	107568	354.24 %	64106	126900	197.95 %	337402	344628	102.14 %
Baba Black Supari 1.5g Pouch (54 P)	81	108	11697	16416	140.34 %	12365	0	0 %	3008	17424	579.26 %	6350	0	0 %	33420	33840	101.26 %
BABA Supari [54] 0.4g Pouch	21.6	54	0	0	0 %	0	17700	0 %	47623	10200	21.42 %	11171	34800	311.52 %	58794	62700	106.64 %
BABA Supari 10g Tin	10	55	0	0	0 %	0	0	0 %	18897	0	0 %	4433	23950	540.27 %	23330	23950	102.66 %
BABA Supari Zipper Pouch 4.5 gm (48 P)	216	864	0	0	0 %	0	1008	0 %	1147	0	0 %	269	457	169.89 %	1416	1465	103.46 %
Total of Supari			129788	64368		137204	80916		101041	135192		86329	186107		454362	466583	
Total of 02 NON-TOBACCO			403149	370112		558047	244340		180434	180844		270255	403312		1411885	1198608	
Grand Total:			609534	584960		1064655	622960		675617	626876		572301	1271671		2922107	3106467	