

DealerPulse Executive Report

All time (Jun–Dec 2025) · Data as of 31 Dec 2025 · 9 months behind live · Generated 10/19/2026, 12:27:14 PM

Executive Brief

Dec '25 delivery momentum is strong, but Lakeside Toyota remains the largest performance gap and Rs. 8.07 Cr of pipeline has gone quiet.

POSITIVE Dec '25 delivered 52 units (Rs. 12.2 Cr), up 73% on Nov '25. Median order-to-delivery moved to 23d and 33 of 52 deliveries carried a delay reason.

NEGATIVE Lakeside Toyota converts 9.8% of leads to delivery against a network 37.3%. The largest leak is New -> Contacted at 58.2% versus 76.7% network, so volume is lost before anyone sees a car.

NEGATIVE 35 open leads worth Rs. 8.07 Cr have had no activity for 8+ days, including 32 already at Order Placed — revenue committed, delivery unmanaged.

Do next: Assign an owner per order, confirm allocation and delivery date, and log the touch today.

Network Health · KPIs

Units Delivered: **160**

Revenue: **Rs. 38.9 Cr**

Lead -> Delivery Conversion: **37.3%**

Revenue At Risk: **Rs. 8.07 Cr**

Top Risks

• 91 leads reached Contacted but never Test Drive — 0 of them ever delivered

Test drive behaves as a hard gate rather than a soft funnel stage: of 91 leads that got contacted but never test-driven, 0 ever closed. Highway Toyota carries the largest share at Rs. 6.05 Cr.

Impact: Rs. 23.6 Cr in deal value is effectively irretrievable until these leads are pushed into a test drive.

• 24 open leads have had no activity for 30+ days

These leads are counted in pipeline but have no recorded touch. 32 of the stale set are already at Order Placed, meaning the revenue is committed and only fulfilment is missing.

Impact: Rs. 5.54 Cr of pipeline is effectively unmanaged.

• Lakeside Toyota converts materially below the network baseline

The largest single leak is New -> Contacted, running 58.2% against a network 76.7% — roughly 15 more leads lost there than the baseline predicts, before anyone reaches a showroom.

Impact: At network conversion this branch would have delivered ~29 units instead of 6.

• Largest network leakage is New -> Contacted

Of 510 leads reaching Contacted, 119 did not progress. Median dwell time before progressing is 1.9d.

Impact: Recovering 10% of this drop-off is worth about Rs. 1.08 Cr in delivered revenue.

• 45% of deliveries in this period carried a delay reason

Top recorded cause is “Customer requested date change” (18 deliveries). Delay reasons are recorded per delivery, so this is observed, not inferred.

Impact: Delivery slippage pushes revenue recognition into later months and raises cancellation risk on committed orders.

Top Opportunities

No opportunity findings in this range.

Forecast

62 open leads worth Rs. 15.2 Cr are expected to yield ~45.1 more units (~Rs. 10.7 Cr), projecting 205.1 units against a target of 1,426.

Branch Comparison

Branch	City	Conversion	Units	Revenue	Attainment	Status
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Downtown Toyota	Chennai	45.9%	40	Rs. 10.2 Cr	13%	healthy
Eastside Toyota	Mumbai	41.7%	47	Rs. 11.4 Cr	15%	healthy
Highway Toyota	Chennai	41.2%	36	Rs. 8.68 Cr	12%	healthy
Central Toyota	Hyderabad	39.0%	31	Rs. 7.47 Cr	13%	onTrack
Lakeside Toyota	Bangalore	9.8%	6	Rs. 1.07 Cr	2%	critical

Funnel

Largest network leakage is Contacted at 76.7% conversion — 119 of 510 leads did not progress.

Recommended Actions

[Today] 24 placed orders worth Rs. 5.54 Cr have been idle 30+ days -> Assign an owner per order, confirm allocation and delivery date, and log the touch today.

[This week] Lakeside Toyota converts 9.8% against a network 37.3% -> Fix first response at Lakeside Toyota: enforce a same-day contact SLA and re-route unworked new leads.

[This month] Order Placed -> Delivered takes a median of 17d -> Set a target dwell time for Order Placed -> Delivered and review deals that exceed p90 weekly.

[This month] 45% delivery delay rate, median order-to-delivery 17d -> Attack the top recorded cause — “Customer

requested date change" — with a named owner and a weekly clearance target.

[Next quarter]

Social Media converts 13.9% versus 45.7% for Walk-in -> Qualify Social Media enquiries before assignment, and shift budget toward channels with Walk-in-level intent.