



Cockpit



order &  
Dispatch



Network  
Planning



Plan  
Inventor



S&OP  
Adherence



TLC



Approval



Reports



Trucks  
Details



Customer  
Screen



SALES BY SEGMENT

|                 |                 |                   |              |
|-----------------|-----------------|-------------------|--------------|
| 481K<br>overall | 120.38<br>Trade | 459K<br>Non Trade | 459K<br>Keys |
|-----------------|-----------------|-------------------|--------------|

SALES BY PRODUCT

|                |                 |                |                |
|----------------|-----------------|----------------|----------------|
| 481K<br>OPC 53 | 120.38<br>Trade | 459K<br>OPC 43 | 459K<br>Others |
|----------------|-----------------|----------------|----------------|

Crossing

|                |
|----------------|
| 492K<br>Actual |
|----------------|

Diversion

|                |
|----------------|
| 492K<br>Actual |
|----------------|

Rail Head Sales

|                |
|----------------|
| 492K<br>Actual |
|----------------|

1.63  
Target Adheren...

459K  
Target Adheren...

459K  
Target Adherence

INTER ZONAL MOVEMENT

61M  
Actual

NON S&OP  
MOVEMENT

68M  
Unplanned Movement

68M  
Quantity

GODOWN INVENTORY

|                            |                        |
|----------------------------|------------------------|
| 620K<br>Fresh Stock        | 152K<br>Damage Stock   |
| 402K<br>Fresh Stock Ageing | 9423<br>Damaged Sto... |

INVENTORY

|                   |                    |
|-------------------|--------------------|
| 136.87K<br>Cement | 388.48K<br>Clinker |
|-------------------|--------------------|

GODOWN Status

|                    |                |
|--------------------|----------------|
| 175<br>Overstocked | 76<br>Stockout |
|--------------------|----------------|

GODOWN INVENTORY

402K  
Cement

620K  
Clinker

Direct  
Dispatch

620K  
Actual

Dedicated Fleet

175  
Total Truck

34  
Truck Withou...

175  
Lifting by  
Truck GPS

LOGISITCS COST (INR/ BAG)

|               |             |
|---------------|-------------|
| 130<br>Actual | 130<br>Plan |
|---------------|-------------|

|               |             |               |             |               |             |
|---------------|-------------|---------------|-------------|---------------|-------------|
| 130<br>Actual | 130<br>Plan | 130<br>Actual | 130<br>Plan | 130<br>Act... | 130<br>Plan |
|---------------|-------------|---------------|-------------|---------------|-------------|

Yard TAT

34  
Avg TAT

Plan TAT

34  
Avg TAT

130  
Ideal

130  
Ideal

134  
Effects

134  
Effects

TLC IMPACT MONTHLY  
TREND





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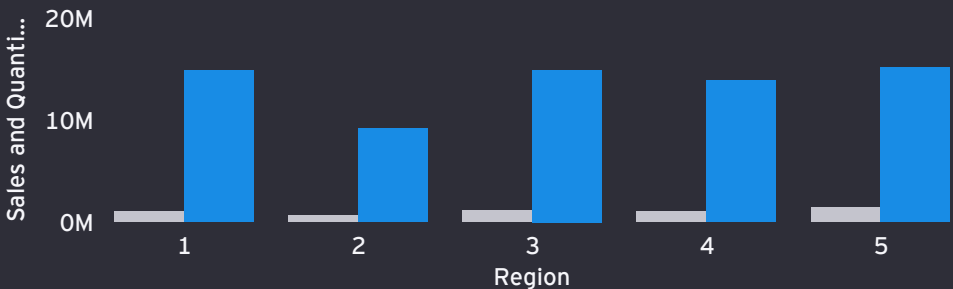
Customer  
Screen



# Sales

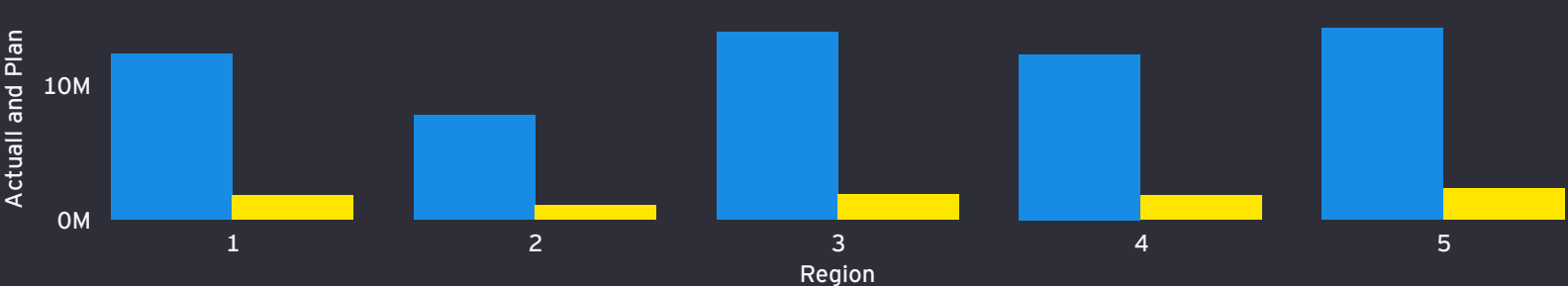
## Overall Sales

● Sales ● Quantity



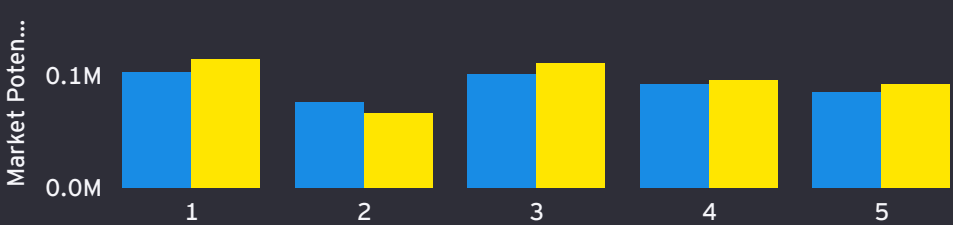
## Segment Wise Sales

● Actual ● Plan



## Market Potential and NCR by Region

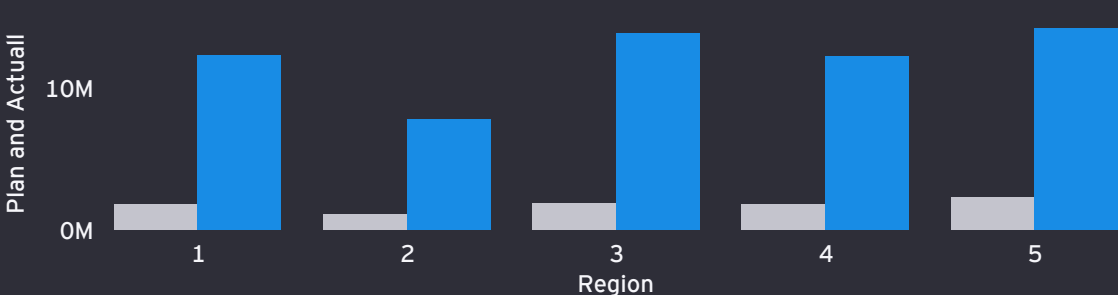
● Market Potential ● NCR



| Region | Plan  | Market Potential | NCR  | Sales | Actual | Quantity | Strategy for district |
|--------|-------|------------------|------|-------|--------|----------|-----------------------|
| 1      | 20484 | 1978             | 3699 | 10322 | 216964 | 429075   | Foot in the market    |
| 1      | 22406 |                  |      | 11604 | 409000 | 425817   |                       |
| 1      | 23698 | 7291             | 3699 | 12465 | 224019 | 427729   | Exit                  |
| 1      | 24066 | 7581             | 3699 | 12710 | 374499 | 488949   | Exit                  |
| 1      | 24154 | 3182             | 3699 | 12769 | 397893 | 223864   | Exit                  |
| 1      | 25525 | 2773             | 3699 | 13683 | 308453 | 348367   | Exit                  |
| 1      | 30792 | 5894             | 3699 | 17195 | 230417 | 152419   | Growth                |
| 1      | 31510 | 3350             | 3699 | 17600 | 340500 | 533105   | Exit                  |

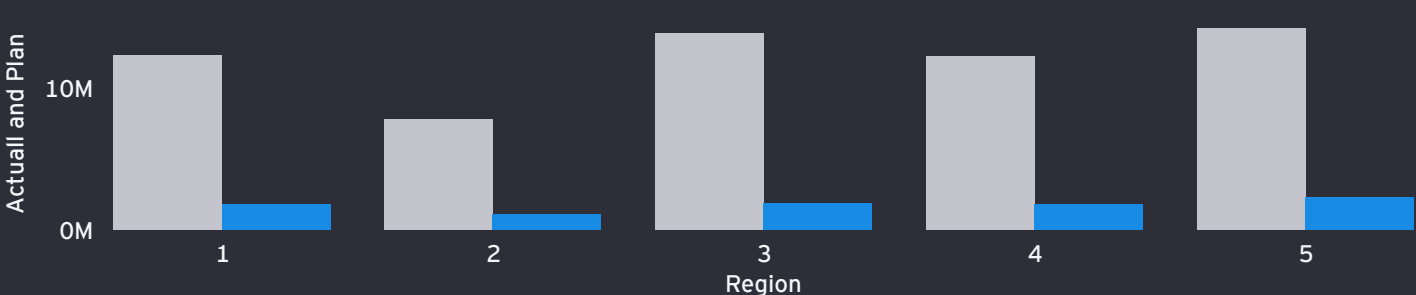
## Crossing

● Plan ● Actual



## Diversion

● Actual ● Plan





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Reports



Trucks Details



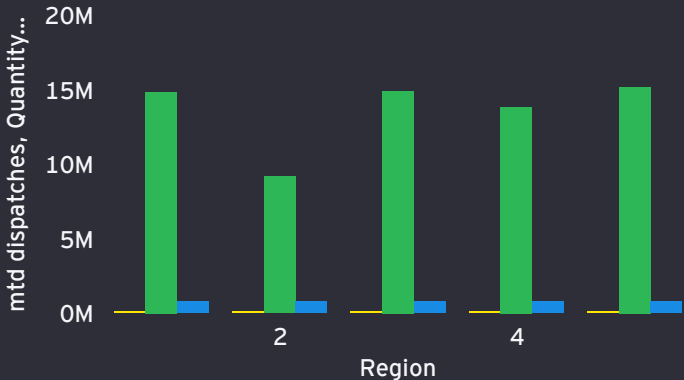
Customer Screen



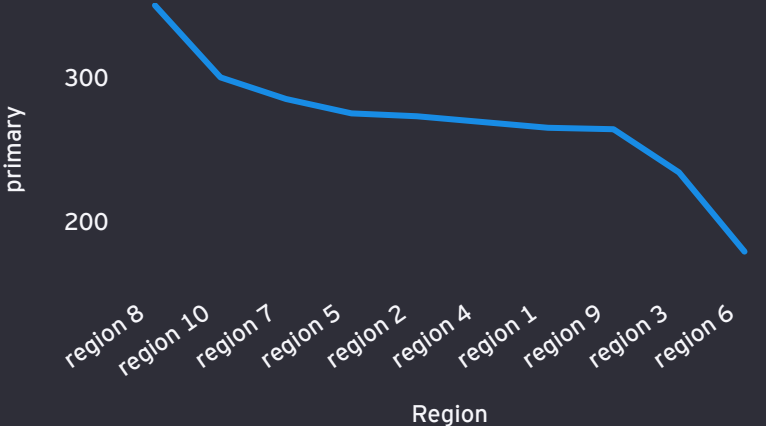
# Dispatch

## Road Dispatch Details

● mtd dispatches ● Quantity ● non s&op movement



## Road Dispatch Details

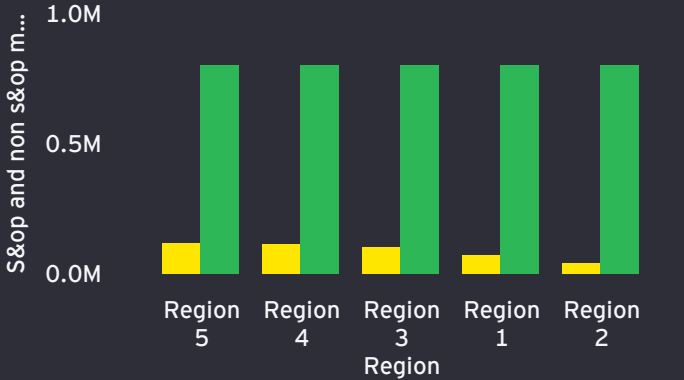


## Road Dispatch Details

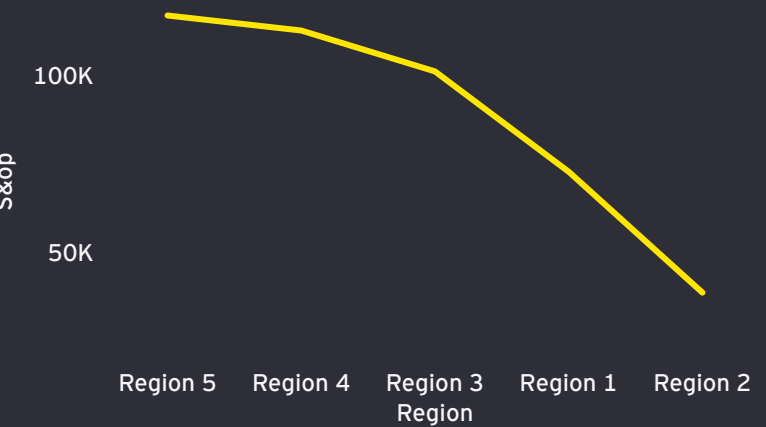
| Region    | source plant | plant | non s&op movement | mtd dispatch |
|-----------|--------------|-------|-------------------|--------------|
| region 1  | Plant 1      | 54    | 3369              |              |
| region 1  | Plant 2      | 68    | 9305              |              |
| region 1  | Plant 5      | 55    | 20468             |              |
| region 1  | Plant 5      | 63    | 25486             |              |
| region 10 | Plant 1      | 57    | 26593             |              |
| region 10 | Plant 4      | 51    | 5863              |              |
| region 10 | Plant 4      | 52    | 13240             |              |
| region 10 | Plant 5      | 61    | 31764             |              |
| region 2  | Plant 1      | 68    | 21467             |              |
| region 2  | Plant 2      | 63    | 32075             |              |

## Rake Dispatch

● S&op ● non s&op movement



## Compliance % Trend

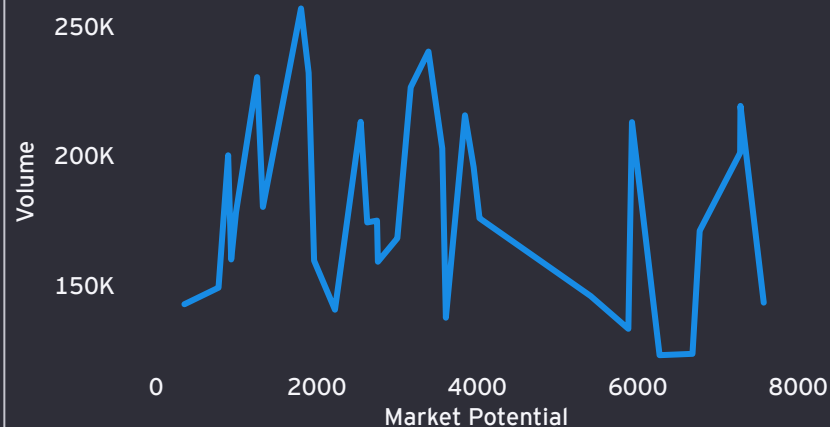


## Rake Dispatch Details

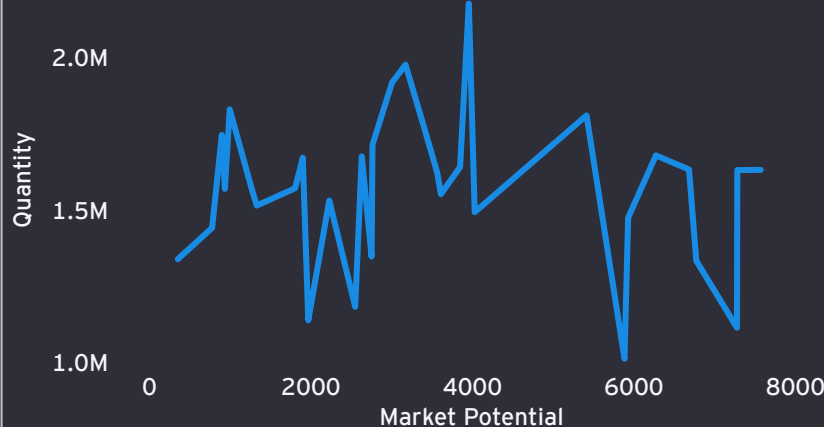
| Region    | source plant | plant | non s&op movement | mtd dispatch |
|-----------|--------------|-------|-------------------|--------------|
| region 1  | Plant 1      | 54    | 3369              | 6            |
| region 1  | Plant 2      | 68    | 9305              | 6            |
| region 1  | Plant 5      | 55    | 20468             | 7            |
| region 1  | Plant 5      | 63    | 25486             | 6            |
| region 10 | Plant 1      | 57    | 26593             | 7            |
| region 10 | Plant 4      | 51    | 5863              | 6            |
| region 10 | Plant 4      | 52    | 13240             | 7            |
| region 10 | Plant 5      | 61    | 31764             | 5            |
| region 2  | Plant 1      | 68    | 21467             | 5            |
| region 2  | Plant 2      | 63    | 32075             | 5            |

# Inventory

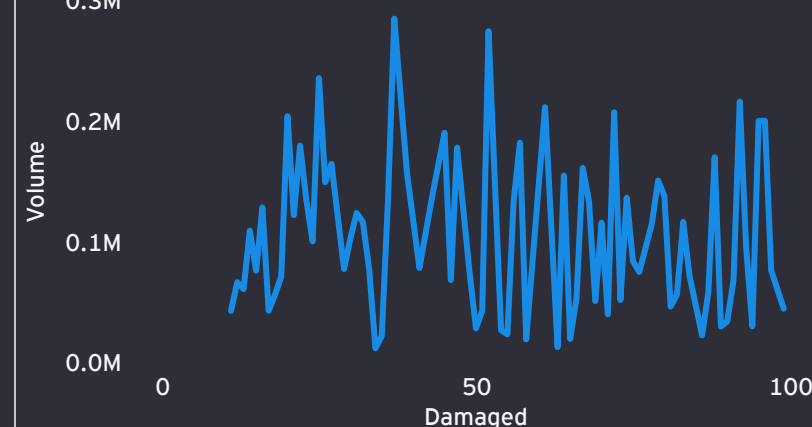
## Inventory at Integrated unit



## INVENTORY AT GRINDING UNIT

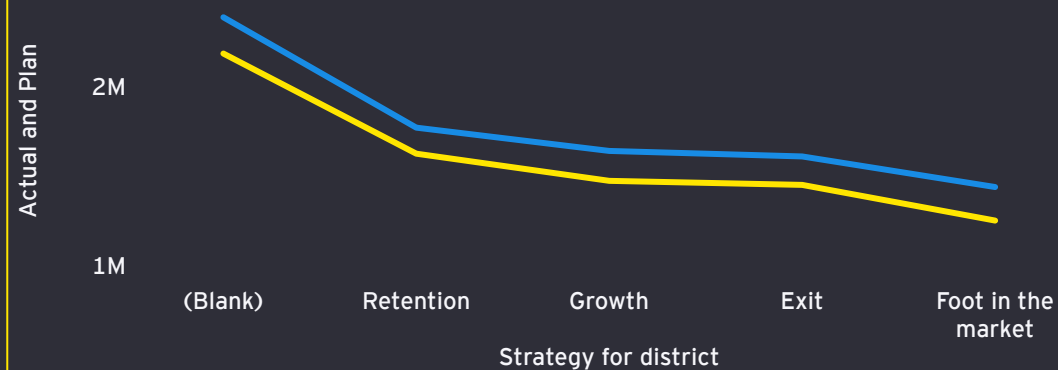


## INVENTORY AT BULK TERMINAL



## Clinkers Dspatches

● Actual ● Plan

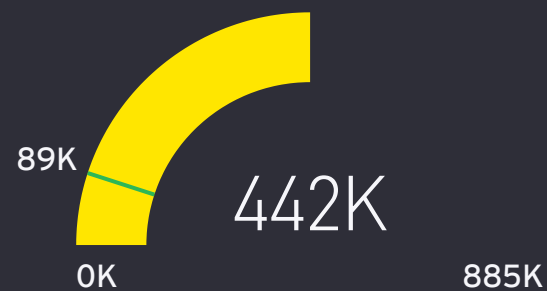


130  
TLC Impact

## S& OP Adherence

### Cement / Clinker Movement

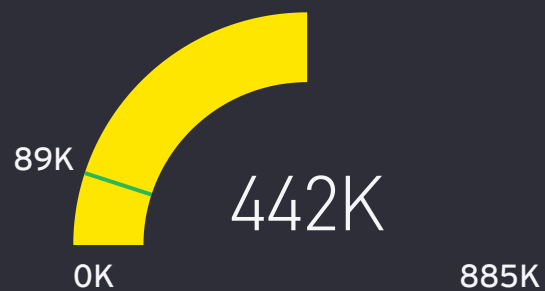
#### S&op and Actual



| Region   | Mode | S&op  | Actual | TLC Impact |
|----------|------|-------|--------|------------|
| Region 1 | Rail | 14961 | 5258   | 3          |
| Region 1 | Rail | 26151 | 4801   | 10         |
| Region 1 | Road | 8698  | 5304   | 2          |
| Region 1 | Road | 23025 | 4772   | 7          |
| Region 2 | Rail | 3654  | 3698   | 8          |
| Region 2 | Rail | 25186 | 3302   | 7          |
| Region 2 | Road | 4344  | 4860   | 5          |
| Region 2 | Road | 5504  | 3440   | 5          |
| Region 3 | Rail | 25336 | 4444   | 3          |

### Inter Zonal Movement

#### S&op and Actual



| from region | to region | mode | excess quantity | grade   |
|-------------|-----------|------|-----------------|---------|
| region 1    | region 1  | Rail | 16483           | Cemen   |
| region 1    | region 3  | Rail | 34604           | Clinker |
| region 1    | region 4  | Road | 8980            | Clinker |
| region 1    | region 5  | Rail | 8991            | Cemen   |
| region 1    | region 5  | Rail | 23231           | Clinker |
| region 10   | region 4  | Road | 4759            | Clinker |
| region 10   | region 4  | Rail | 8855            | Clinker |
| region 10   | region 4  | Rail | 36066           | Cemen   |

### NON S& OP Movement

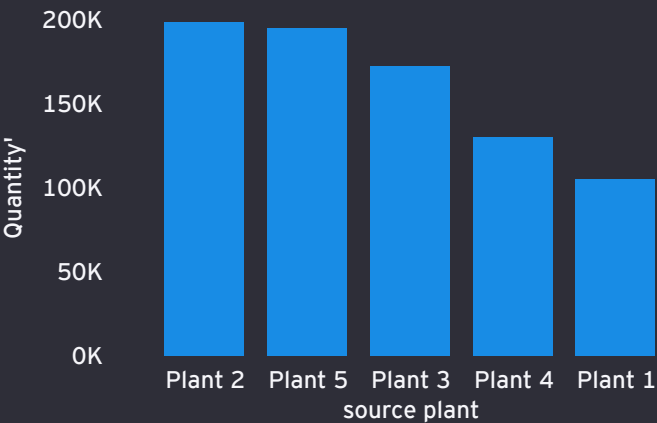
150.49M

Rail

40K

Road

#### Quantity' by source plant

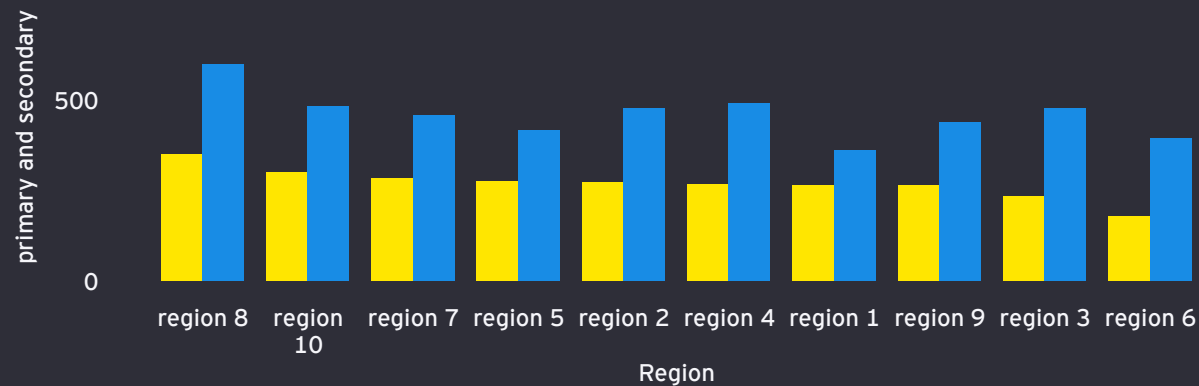


| source plant | Destination | mode | non s&op movement |
|--------------|-------------|------|-------------------|
| Plant 1      | region 10   | Rail | 2262              |
| Plant 1      | region 10   | Road | 2788              |
| Plant 1      | region 10   | Road | 26593             |
| Plant 1      | region 2    | Road | 4040              |
| Plant 1      | region 2    | Road | 21467             |
| Plant 1      | region 5    | Rail | 29796             |
| Plant 1      | region 7    | Rail | 3369              |
| Plant 1      | region 7    | Road | 14465             |
| Plant 2      | region 1    | Rail | 9305              |
| Plant 2      | region 1    | Road | 16188             |
| Plant 2      | region 3    | Road | 13807             |

## Region Wise TLC / BAGS

### primary and secondary by Region

● primary ● secondary



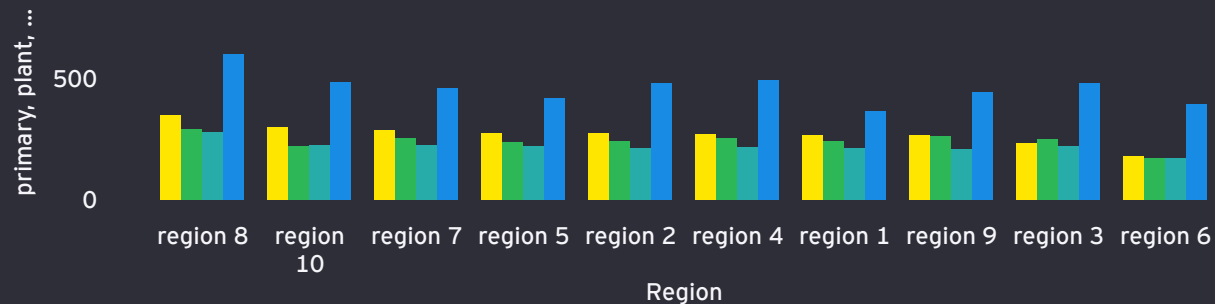
## Region Wise TLC Details

| Region    | source plant | planned tlc | actual tlc |
|-----------|--------------|-------------|------------|
| region 1  | Plant 1      | 97          | 12         |
| region 1  | Plant 2      | 91          | 39         |
| region 1  | Plant 5      | 59          | 78         |
| region 1  | Plant 5      | 61          | 54         |
| region 10 | Plant 1      | 46          | 20         |
| region 10 | Plant 4      | 55          | 55         |
| region 10 | Plant 4      | 106         | 99         |
| region 10 | Plant 5      | 27          | 36         |
| region 2  | Plant 1      | 80          | 57         |
| region 2  | Plant 2      | 75          | 95         |
| region 2  | Plant 3      | 44          | 19         |
| region 2  | Plant 3      | 61          | 55         |

## Components Wise TLC / BAGS

### primary, plant, handling and secondary by Region

● primary ● plant ● handling ● secondary



## Components Wise TLC Details

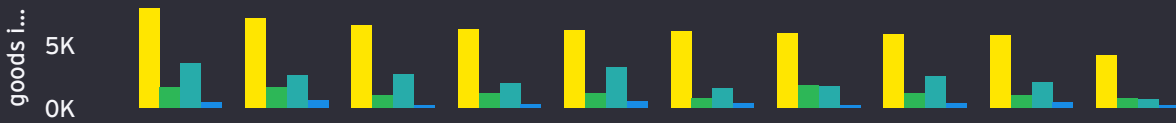
| Region    | source plant | plant | primary | secondary | handling |
|-----------|--------------|-------|---------|-----------|----------|
| region 1  | Plant 1      | 54    | 62      | 91        | 50       |
| region 1  | Plant 2      | 68    | 64      | 98        | 51       |
| region 1  | Plant 5      | 55    | 63      | 82        | 54       |
| region 1  | Plant 5      | 63    | 76      | 92        | 58       |
| region 10 | Plant 1      | 57    | 78      | 147       | 58       |
| region 10 | Plant 4      | 51    | 74      | 103       | 51       |
| region 10 | Plant 4      | 52    | 71      | 131       | 55       |
| region 10 | Plant 5      | 61    | 77      | 102       | 60       |
| region 2  | Plant 1      | 68    | 57      | 141       | 54       |
| region 2  | Plant 2      | 63    | 77      | 126       | 56       |

# GoDown Inventory

## REGION WISE INVENTORY LEFT

## goods in transit, MAX CAPACITY, VENTORY LEFT and STOCKE OUT by Region

● goods in transit ● MAX CAPACITY ● VENTORY LEFT ● STOCKE OUT



## DEPOT WISE INVENTORY LEFT

| Region    | source plant | mode | grade   | CURRENT INVENTORY | goods in transit |
|-----------|--------------|------|---------|-------------------|------------------|
| region 1  | Plant 1      | Rail | Cement  | 1465              | 1218             |
| region 1  | Plant 2      | Rail | Cement  | 3490              | 1288             |
| region 1  | Plant 5      | Rail | Cement  | 4334              | 1738             |
| region 1  | Plant 5      | Rail | Clinker | 2846              | 1715             |
| region 10 | Plant 1      | Road | Clinker | 2790              | 1663             |

## PRODUCT WISE INVENTORY LEFT

## inventory turnover time (days), inventory (mt) and avg order days by Region

● inventory turnover time (days) ● inventory (mt) ● avg order days



## GODOWN WISE INVENTORY LEFT

| Region   | avg order days | inventory turnover time (days) | inventory (mt) | goods in tran |
|----------|----------------|--------------------------------|----------------|---------------|
| Region 1 | 11             | 69                             | 36             | 2             |
| Region 1 | 30             | 30                             | 96             | 3             |
| Region 1 | 38             | 22                             | 10             | 2             |
| Region 1 | 44             | 40                             | 32             | 2             |

## GODOWN INFO

|                        |
|------------------------|
| 33                     |
| Permanent Godown       |
| 40                     |
| Godown > min Inventory |

## FRESH STOCK AGEING

## DAMAGED STOCK AGEING

## VENTORY LEFT and primary by Region

● VENTORY LEFT ● primary



grade

All

| Region    | plant | grade     | INVENTORY LEFT |
|-----------|-------|-----------|----------------|
| region 1  |       | 54 Cement | 953            |
| region 1  |       | 63 Cement | 207            |
| region 1  |       | 68 Cement | 57             |
| region 10 |       | 51 Cement | 370            |
| region 2  |       | 50 Cement | 900            |

## GODOWN STATUS BY INVENTORY

Overstocked Sockout

grade

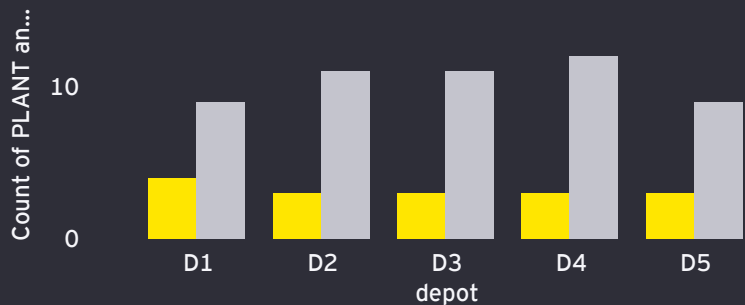
All

| Region   | to region | source plant | CURRENT INVENT |
|----------|-----------|--------------|----------------|
| region 1 | region 1  | Plant 1      | 1              |
| region 1 | region 1  | Plant 2      | 3              |
| region 1 | region 1  | Plant 5      | 4              |
| region 1 | region 3  | Plant 5      | 2              |

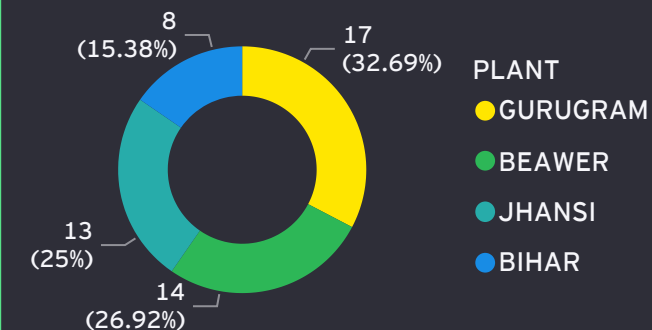
## RH FIRING & DIRECT DISPATCH

### RH FIRING %

● Count of PLANT ● DEVIATION FROM SAME PLACE LAST YEAR



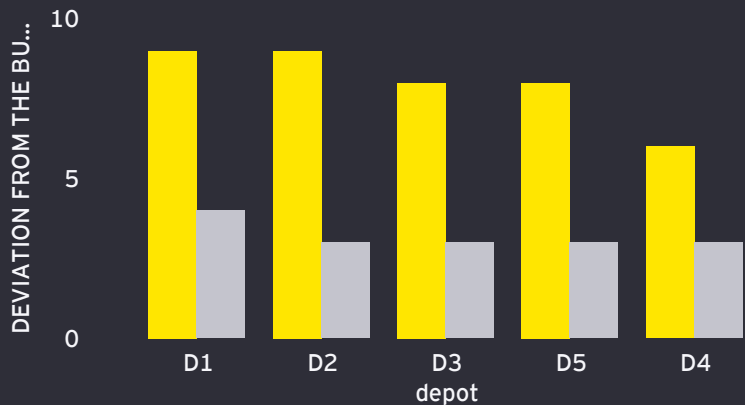
### FROM LAST MONTH



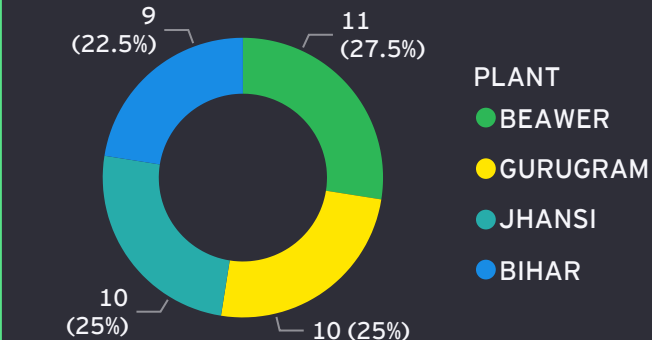
| depot | PLANT    | DEVIATION FROM SAME PLACE LAST YEAR | DEV |
|-------|----------|-------------------------------------|-----|
| D1    | BEAWER   | 3                                   |     |
| D1    | BIHAR    | 3                                   |     |
| D1    | GURUGRAM | 2                                   |     |
| D1    | JHANSI   | 1                                   |     |
| D2    | BEAWER   | 4                                   |     |
| D2    | GURUGRAM | 5                                   |     |
| D2    | JHANSI   | 2                                   |     |
| D3    | BEAWER   | 5                                   |     |

### DIRECT DISPATCH

● DEVIATION FROM THE BUDGET ● Count of PLANT



### FROM LAST MONTH



| depot | PLANT    | DEVIATION FROM SAME PLACE LAST YEAR | DEV |
|-------|----------|-------------------------------------|-----|
| D1    | BEAWER   | 3                                   |     |
| D1    | BIHAR    | 3                                   |     |
| D1    | GURUGRAM | 2                                   |     |
| D1    | JHANSI   | 1                                   |     |
| D2    | BEAWER   | 4                                   |     |
| D2    | GURUGRAM | 5                                   |     |
| D2    | JHANSI   | 2                                   |     |
| D3    | BEAWER   | 5                                   |     |
| D3    | BIHAR    | 1                                   |     |
| D3    | JHANSI   | 5                                   |     |