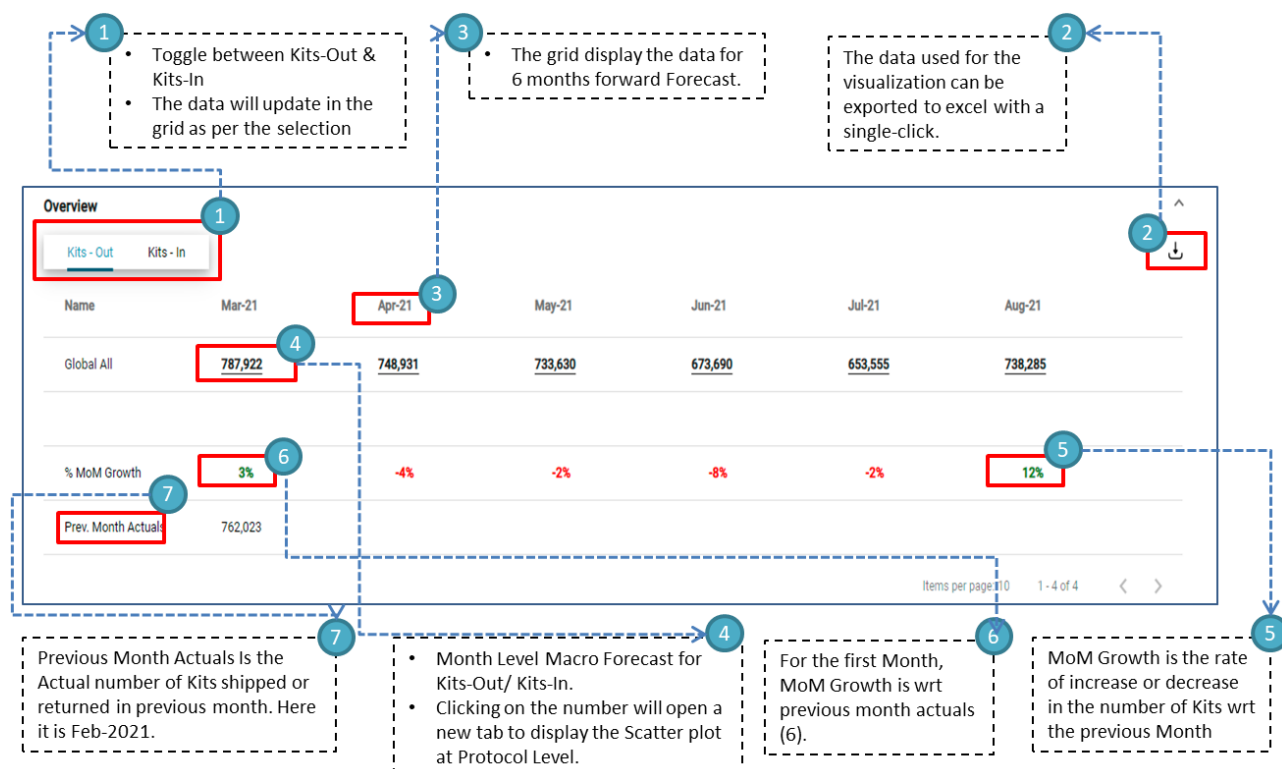# Overview Grid

Objective:

This grid provides next 6 months forecast for Kits shipped and Kits returned at Macro Level along with the Month-on-Month increase or decrease in the numbers with respect to the previous month.

Navigation:

Interpretation:

This grid provides the following information:

- **Kits-Out Forecast:**
    - In the grid, Global All shows the Monthly level Macro Forecast for Kits to be shipped in that month.
    - Currently, most of the kits are shipped from the Indianapolis location; therefore the forecast is done at Global level.
    - The kits shipped for a month can have the kits from:
        - Fresh Demand – The fresh demand for a month consists of:
            - Demand from On-going Projects
                - On-going Projects are the Projects that are started before the Forecasting Month and have a order for kits in the Forecast month.

- For example: For Mar-2021, all the orders received for the projects for which we have already fulfilled orders in the earlier months are clubbed as On-going Projects.
  - Demand from New Projects
    - The projects that are new, i.e. The first order of the project is observed in the Forecast month and kits need to be shipped in the same month.
- Carried Over Demand – The demand from the previous orders, those were expected to be shipped by the end of the previous month but were not shipped.
  - For example:
    - For the month of Mar-2021, the Carried over demand is calculated as the kits due for shipping by Feb-2021 and were not shipped.
    - The Carried Over demand is a cumulative demand. It is the sum of the kits from the orders which may be due in Feb-2021 or Jan-2021 or much earlier.

Overview

Kits - Out | Kits - In

Name	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21
Central Labs - Indianapolis	83,252	65,161	57,057	58,948	62,558	57,049
Central Labs-Geneva	79,168	71,645	63,732	62,797	66,131	59,969
Central Labs - Singapore	17,144	15,618	14,481	13,932	14,492	11,957
Central Labs - Tokyo	8,717	7,308	6,717	6,246	6,111	5,408
Shanghai CLS	9,169	10,681	8,218	8,178	9,035	8,714
Others	52	131	62	130	103	137
Global All	**197,504**	**170,547**	**150,269**	**150,234**	**158,433**	**143,237**
% MoM Growth	-25%	-13%	-11%	0%	5%	-9%
Prev. Month Actuals	265,342					

- **Kits-In Forecast:**
  - Kits-In forecast is the number of the kits expected to return from the trial site to the labs in the Forecast Month. There are total 5 labs with locations in Indianapolis, Geneva, Singapore, Tokyo and Shanghai.
  - The grid displays the Forecast for next 6 months forward both at lab level and at the global level.
- **MoM Growth:**
  - MoM Growth is the rate of increase or decrease in numbers with respect to the previous month.
  - For example: In the above picture
    - The MoM growth for Apr-21 is -13%. The minus sign here signifies the decrease in the number of kits from Mar-21.
    - For Mar-21 (the first Forecast Month), the MoM is calculated as the rate of increase or decrease as per the Previous Month Actual (Feb-21). Here, we

are observing a decrease of 25% in the number of kits returned in the month of Mar-21 with respect to Feb-21.

- o If the number of kits is increasing, the MoM growth will have a positive sign as well as green in color.
- o If there is a drop in the number of kits, the MoM growth will have a negative sign as well as red in color.