Kits In/Out Performance

Objective:

12 months forward forecast for Kits In and Kits Out demand.

Navigation:

Interpretation:

This graph provides the following information:

- **Kits-Out Forecast:**
    - o 12 months forward forecast for the kits demand at the portfolio level.
    - o 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
                - o On-going Projects are the Projects that are started before the Forecasting Month and have a order for kits in the Forecast month.
                - o 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
                - o 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:

- o 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.
- o 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.

- **Kits-In Forecast:**
  - o Kits-In forecast is the number of the kits expected to return from the trial site to the labs in the Forecast Month
  - o The grid displays the Forecast for next 3 months forward at the portfolio level.
- **% Deviation:**
  - o % Deviation is the rate of increase or decrease in numbers with respect to the previous month.
  - o The % deviation is displayed on hovering over countries in the tooltip.
  - o For the current month, the % deviation is calculated as the increase or decrease in the demand from previous month actuals.
    - ▪ For Mar-2021, % deviation is calculated considering Feb-2021 actuals as the base.
    - ▪ For April-2021, % deviation is calculated considering Mar-2021 forecast as a base.