3 Months Forward Details

Objective:

This grid provides the protocol level 3 months forward forecast along with last month actuals to understand the drivers of the demands in next 3 months.

Navigation:

- Different components in grid, on load:

- Each row represents a protocol. Actual shows the kits demands from the last month, here Feb-2021.
- Forecast column has 3 months forward forecast details.
- User can sort the values in ascending or descending column by clicking on the column name.
- On hover on the column names, user can have the access to:
  - Pin the columns in the table (left or right)
  - Optimizing the size of the column.
  - Expanding or Collapsing the different subgroups
  - Reset all the changes made in the default table.
- **Note: Reloading the page will auto reset the table structure to the default structure.**

- Adjust the number of rows to be displayed in a page.

- Pin Column will freeze the column in either right or left side of the table.

- Sort the data by clicking on the column header.
- Upward arrow represents ascending order, downward arrow represents descending order

3 Months Forward Details

Kits - Out   Kits - In

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Link	Protocol Name	CT Protocol ID	Sponsor			Actual Feb-2021	Forecast ↓ Mar-2021	Apr-2021	May-2021
details	VAC31518COV3...	35608047315	JANSSEN	Pin Column	>	46,480	195,765	171,834	138,630
details	VAC31518COV3...	34851763945	JANSSEN	Autosize This Column		26,266	48,108	34,263	30,581
:		32492575321		Autosize All Columns		15,997	17,753	17,331	16,414
details	CTQJ230A12301	32230275014	NOVARTIS	Reset Columns		8,928	9,432	8,782	8,472
details	J2W-MC-PYAB	34505579425	ELI LILLY	06/03/2020		17,761	8,044	5,122	3,036
details	56021927PCR3...	30648229820	JANSSEN	04/05/2019		1,981	7,330	6,797	6,694
:		25044100907				2,650	5,366	5,233	5,200
:		33835769863				6,258	5,316	5,184	5,416
details	GS-US-540-9012	34851719923	GILEAD	07/25/2020		3,235	4,695	12,545	6,985
details	C3421019	34851221385	PFIZER	06/06/2020		1,380	4,089	3,538	3,512

- Reset Columns will reset all the changes (Pin, Group, Filter, Auto size, etc.) or aggregations.

- Master level filters for all the columns.

Interpretation:

This grid provides the following information:

- **Kits-Out Forecast:**
  - 3 months forward forecast for the kits demand at the protocol 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.

- 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. There are total 5 labs with locations in Indianapolis, Geneva, Singapore, Tokyo and Shanghai.
  - o The grid displays the Forecast for next 3 months forward at the protocol level.
- **MoM Growth:**
  - o MoM Growth is the rate of increase or decrease in numbers with respect to the previous month.
  - o The MoM growth is displayed on hovering forecast numbers.
  - o For the current month, the MoM growth is calculated as the increase or decrease in the demand from previous month actuals.
    - For Mar-2021, MoM growth is calculated considering Feb-2021 actuals as the base.
    - For April-2021, MoM growth is calculated considering Mar-2021 forecast as a base.