

Summary

From 498 people on 2026-09-22, over 3 years, with the assumptions on the next screen.

IN PLAIN WORDS

From 498 people on 2026-09-22, headcount is expected to be about 329 at the end of year 3 (down 169). About 149 people are expected to leave over the period, 9 of them already on notice; in the first year between 47 and 63 besides those on notice. 20 reach 60. 14 skills that critical roles need are expected to fall below 2 senior holders, starting with Formulation Development, SAP FICO, Financial Planning & Analysis. Rates come from the retention model, learned from this file's leavers.

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329

expected headcount at the
end of year 3
-169 on today

149

expected leavers
9 already on notice; year 1
likely 47–63 plus those

20

retirements at 60

14

critical skills at risk
fewer than 2 senior holders
expected

HEADCOUNT AT EACH YEAR END



Rates start from the retention model, learned from this file's 74 leavers (it picks the actual leaver about 7 times in 10 on people it had not seen). Division totals come from the model's estimates, added up; no one's estimate is shown. Switch to last year's actual rates on the Assumptions screen.

Assumptions

Every number the forecast uses. Change any and every screen updates; the Excel export records what you set.

Years ahead

3 years

Retirement age

60

Start rates from

the retention model

Skill at risk below (senior holders)

2

Replace leavers (hold headcount)

No hiring

Reset rates

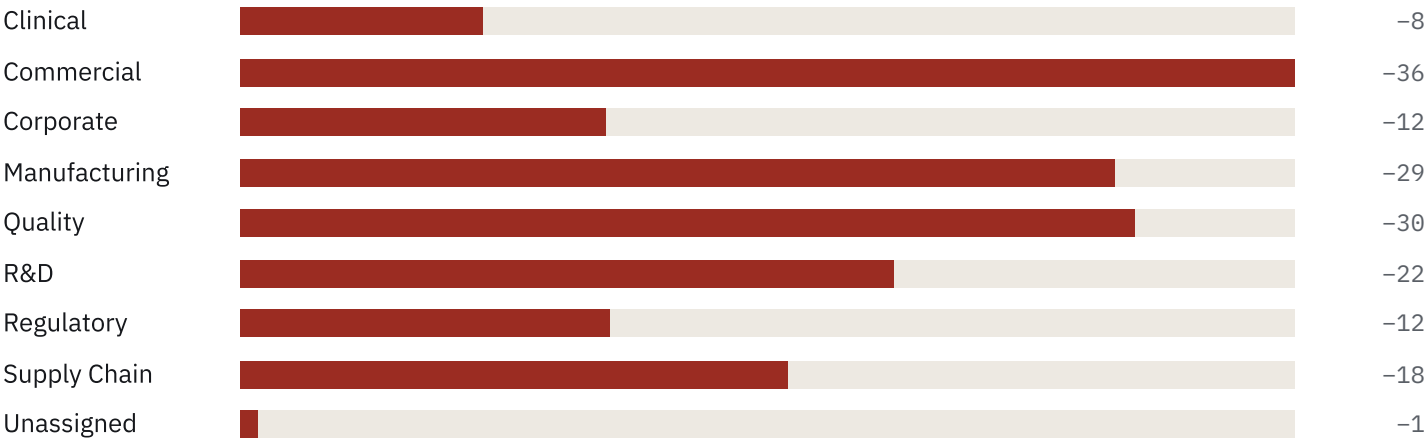
DIVISION	HEADCOUNT NOW	LEAVERS, LAST 12 MONTHS	RATE IN THE FILE	MODEL RATE	ATTRITION RATE USED, %	HIRES PER YEAR
Clinical	45	2	4.4%	4.3%	4.3	0
Commercial	55	23	35.9%	27.3%	27.3	0
Corporate	39	3	7.4%	6.6%	6.6	0
Manufacturing	94	13	13.2%	10.5%	10.5	0
Quality	105	12	11.2%	9.7%	9.7	0
R&D	70	8	11.0%	9.1%	9.1	0
Regulatory	45	5	10.6%	9.5%	9.5	0
Supply Chain	44	8	17.4%	14.1%	14.1	0
Unassigned	1	0	none	24.2%	24.2	0

Headcount forecast

By division. Headcount at year end = start – known leavers – retirements – expected leavers + planned hires.

DIVISION	TODAY	END OF YEAR 1	END OF YEAR 2	END OF YEAR 3	CHANGE
Clinical	45	41	38	37	-8
Commercial	55	39	28	19	-36
Corporate	39	33	30	27	-12
Manufacturing	94	81	72	65	-29
Quality	105	93	84	75	-30
R&D	70	60	53	48	-22
Regulatory	45	40	36	33	-12
Supply Chain	44	38	31	26	-18
Unassigned	1	1	1	0	-1

CHANGE BY DIVISION OVER 3 YEARS



Red: expected to shrink. Every step is on the next table and in the Excel export.

YEAR BY YEAR

DIVISION	YEAR	START	ON NOTICE	RETIRING	EXPECTED LEAVERS	HIRES	END
Clinical	1	45	1	1	1.8	0	41
Clinical	2	41	0	1	1.7	0	38
Clinical	3	38	0	0	1.6	0	37

DIVISION	YEAR	START	ON NOTICE	RETIRING	EXPECTED LEAVERS	HIRES	END
Commercial	1	55	0	1	14.8	0	39
Commercial	2	39	0	1	10.5	0	28
Commercial	3	28	0	1	7.3	0	19
Corporate	1	39	3	1	2.3	0	33
Corporate	2	33	0	1	2.1	0	30
Corporate	3	30	0	1	1.9	0	27
Manufacturing	1	94	3	0	9.5	0	81
Manufacturing	2	81	0	1	8.4	0	72
Manufacturing	3	72	0	0	7.5	0	65
Quality	1	105	2	0	10.0	0	93
Quality	2	93	0	0	9.1	0	84
Quality	3	84	0	1	8.1	0	75
R&D	1	70	0	4	6.0	0	60
R&D	2	60	0	2	5.3	0	53
R&D	3	53	0	0	4.8	0	48
Regulatory	1	45	0	1	4.2	0	40
Regulatory	2	40	0	0	3.8	0	36
Regulatory	3	36	0	0	3.4	0	33
Supply Chain	1	44	0	0	6.2	0	38
Supply Chain	2	38	0	2	5.0	0	31
Supply Chain	3	31	0	1	4.2	0	26
Unassigned	1	1	0	0	0.2	0	1
Unassigned	2	1	0	0	0.2	0	1
Unassigned	3	1	0	0	0.1	0	0

Retirements

20 people reach 60 in the next 3 years, 8 of them in critical roles.

Year 1 (to Sept 2...		8
Year 2 (to Sept 2...		8
Year 3 (to Sept 2...		4

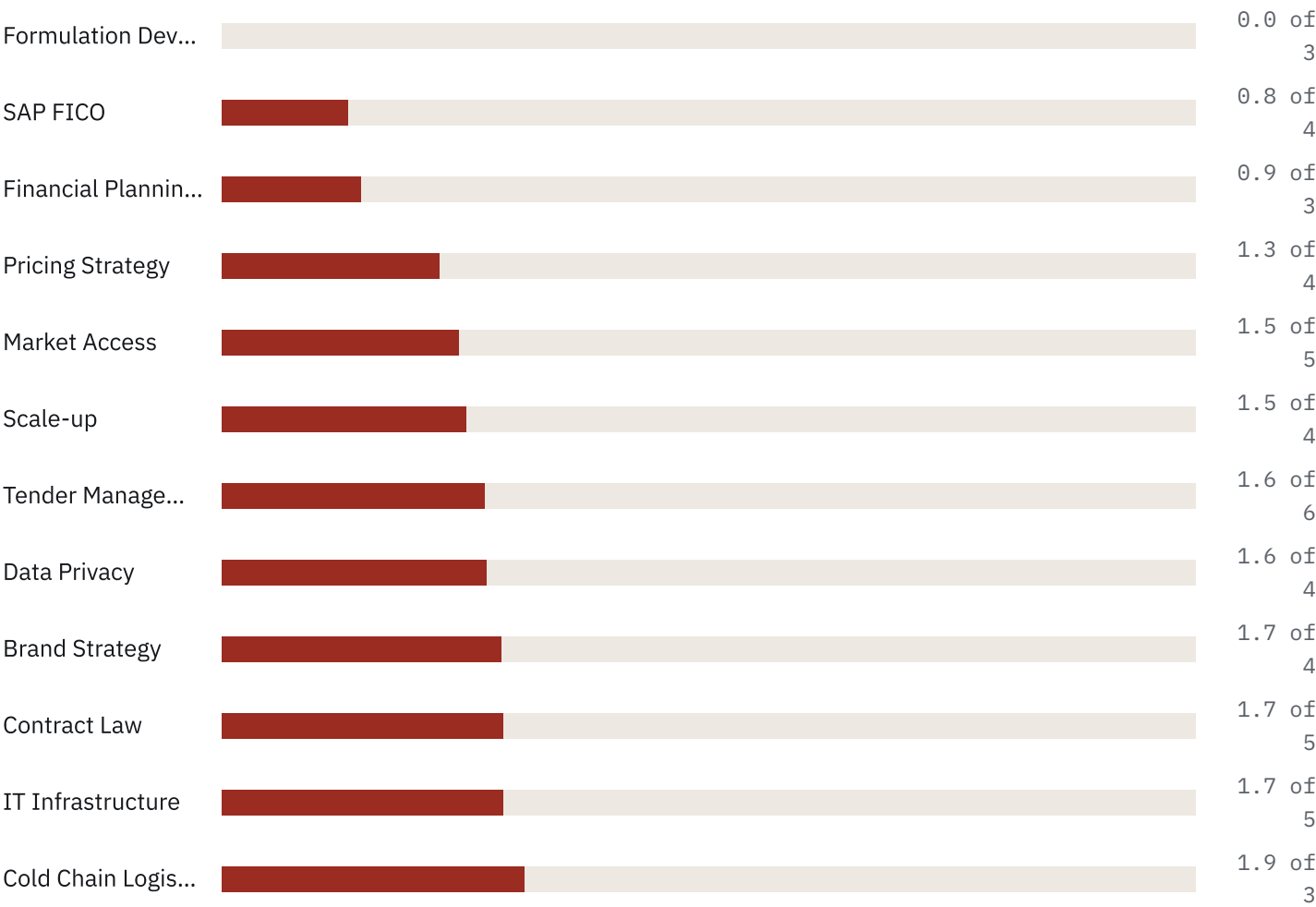
NAME	TITLE	DIVISION	BAND	REACHES 60	CRITICAL ROLE	SKILLS
Falguni Pingle	Manager, IP & Patents	R&D	M3	2026-12-16		Design of Experiments, Formulation Development, Patent Drafting, Scale-up
Indrajit Banerjee	Head of Marketing, Pune	Commercial	M4	2026-12-18	Yes	CRM Analytics, Key Account Management, Market Access, Tender Management
Aditya Bajaj	Executive, Formulation Development	R&D	E1	2027-02-27		Formulation Development, HPLC, Method Validation, Patent Drafting
Baghyawati Warrior	Executive, Formulation Development	R&D	E1	2027-04-12		Formulation Development, HPLC, Method Validation, Patent Drafting
Harrison Mall	Head of Regulatory CMC, Pune	Regulatory	M4	2027-04-20	Yes	ANDA Filings, EU MDR, US FDA Liaison, eCTD Publishing
Rajeshri Barad	Head of IT, Ahmedabad	Corporate	M4	2027-08-01	Yes	Contract Law, Data Privacy, SAP FICO, Talent Management
Vamakshi Chokshi	Head of Formulation, Baddi	R&D	M4	2027-09-07	Yes	Formulation Development, Patent Drafting, Process Chemistry, Scale-up
Mahika Hegde	Executive, Clinical Operations	Clinical	E1	2027-09-16		Clinical Trial Management, GCP Auditing

NAME	TITLE	DIVISION	BAND	REACHES 60	CRITICAL ROLE	SKILLS
Gautami Krishna	Executive, IP & Patents	R&D	E1	2027-11-21	Yes	Design of Experiments, Formulation Development, HPLC
Keya Chanda	Executive, IT	Corporate	E1	2027-12-13		Contract Law, IT Infrastructure, Talent Management
Jyoti Das	Head of Supply Chain, Baddi	Supply Chain	M4	2028-01-05		Cold Chain Logistics, Inventory Optimisation, Serialisation, Vendor Qualification
Girish Mishra	Manager, Market Access	Commercial	M3	2028-01-06	Yes	Brand Strategy, Pricing Strategy
Warhi Shankar	Associate Director, IP & Patents	R&D	M4	2028-03-14		Formulation Development, HPLC, Method Validation, Process Chemistry
Saanvi Thaman	Executive, Clinical Operations	Clinical	E1	2028-07-12		Clinical Trial Management, GCP Auditing, Medical Writing, Protocol Design
Vritti Virk	Manager, Procurement	Supply Chain	M3	2028-09-07	Yes	Demand Planning, Inventory Optimisation
Jagat Mane	Executive, OSD Production	Manufacturing	E1	2028-09-19		Equipment Qualification, Lean Manufacturing, Shop Floor Scheduling
Nandini Divan	Head of Planning, Hyderabad	Supply Chain	M4	2028-12-09		Demand Planning, Inventory Optimisation, SAP MM, Vendor Qualification

NAME	TITLE	DIVISION	BAND	REACHES 60	CRITICAL ROLE	SKILLS
Januja Gandhi	Senior Executive, Quality Systems	Quality	E2	2029-02-11		Computer System Validation, Method Validation
Benjamin Jain	Manager, Sales	Commercial	M3	2029-03-03		Brand Strategy, CRM Analytics, Market Access, Tender Management
Vansha Chandra	Head of Finance, Ahmedabad	Corporate	M4	2029-09-19	Yes	Contract Law, Financial Planning & Analysis, IT Infrastructure, Talent Management

Capability

Expected holders of each skill if nobody new brings it. Critical skills whose expected senior holders at year 3 fall below 2 are at risk: 14.



Bars: expected senior holders at year 3 (of how many today).

Skill	Critical	Holders Now	Year 1	Year 2	Year 3	Senior Now	Senior, Year 3	
Formulation Development	Yes	33	26.4	22.5	20.7	3	0.0	AT RISK
SAP FICO	Yes	15	11.1	10.4	9.7	4	0.8	AT RISK
Financial Planning & Analysis	Yes	20	17.8	16.8	14.9	3	0.9	AT RISK
Pricing Strategy	Yes	25	18.2	13.4	10.8	4	1.3	AT RISK
Market Access	Yes	26	18.8	14.8	12.0	5	1.5	AT RISK

SKILL	CRITICAL	HOLDERS NOW	YEAR 1	YEAR 2	YEAR 3	SENIOR NOW	SENIOR, YEAR 3	
Scale-up	Yes	28	23.8	21.9	20.2	4	1.5	AT RISK
Tender Management	Yes	26	17.6	13.0	9.9	6	1.6	AT RISK
Data Privacy	Yes	18	14.0	13.1	12.3	4	1.6	AT RISK
Brand Strategy	Yes	29	21.5	16.3	13.2	4	1.7	AT RISK
Contract Law	Yes	24	20.0	18.0	16.2	5	1.7	AT RISK
IT Infrastructure	Yes	15	11.1	9.4	7.8	5	1.7	AT RISK
Cold Chain Logistics	Yes	20	17.3	14.3	12.7	3	1.9	AT RISK
CRM Analytics	Yes	32	22.1	16.7	13.1	6	1.9	AT RISK
SAP MM	Yes	19	16.9	15.2	12.9	3	1.9	AT RISK
Regulatory Strategy		11	10.0	9.1	8.4	2	1.7	
Inventory Optimisation	Yes	25	21.5	17.0	14.1	6	2.0	
Key Account Management	Yes	23	15.4	11.8	9.5	5	2.1	
Demand Planning	Yes	23	19.7	16.5	13.9	5	2.1	
EU MDR	Yes	28	24.6	22.6	20.8	4	2.3	
ANDA Filings	Yes	20	16.8	15.0	13.5	4	2.5	
Clinical Trial Management	Yes	26	23.0	21.0	20.1	3	2.5	
Lean Manufacturing		31	27.2	24.2	22.3	3	2.5	
Labelling Compliance	Yes	28	25.0	22.5	20.4	3	2.5	
Serialisation	Yes	26	22.9	19.6	17.8	4	2.6	

SKILL	CRITICAL	HOLDERS NOW	YEAR 1	YEAR 2	YEAR 3	SENIOR NOW	SENIOR, YEAR 3
Vendor Qualification	Yes	20	17.6	14.8	12.6	5	2.7
Medical Writing	Yes	17	16.3	14.7	14.1	3	2.8
Patent Drafting	Yes	29	22.3	20.1	18.2	6	3.0
Batch Record Review		35	30.9	28.2	25.9	4	3.1
US FDA Liaison	Yes	30	25.9	23.3	21.2	5	3.2
Equipment Qualification	Yes	41	35.0	31.0	28.3	4	3.4
Talent Management	Yes	21	17.6	15.5	13.6	7	3.5
Aseptic Processing	Yes	33	29.0	25.8	23.1	5	3.8
eCTD Publishing	Yes	26	22.8	20.9	19.2	6	3.9
Design of Experiments	Yes	31	27.7	24.8	23.1	6	3.9
CAPA	Yes	30	26.9	24.3	22.0	6	4.0
Pharmacovigilance	Yes	19	18.2	17.4	16.7	5	4.3
GCP Auditing	Yes	28	25.9	23.9	23.0	5	4.5
Process Chemistry	Yes	31	27.3	24.2	22.3	8	4.8
Tech Transfer	Yes	48	40.9	36.8	33.4	7	5.3
Signal Detection	Yes	18	16.1	15.3	14.6	6	5.3
Computer System Validation	Yes	40	36.2	33.0	29.4	8	5.5
Protocol Design	Yes	30	27.7	25.5	24.4	6	5.6
Stability Studies	Yes	38	32.7	29.8	27.3	9	6.0
Method Validation	Yes	73	63.1	56.4	50.6	10	6.2

SKILL	CRITICAL	HOLDERS NOW	YEAR 1	YEAR 2	YEAR 3	SENIOR NOW	SENIOR, YEAR 3
Deviation Management	Yes	40	35.1	31.8	29.0	10	6.5
Granulation	Yes	37	32.8	30.2	28.0	9	7.4
HPLC	Yes	85	74.8	67.0	61.9	12	8.7
GMP Auditing	Yes	96	82.8	74.3	67.2	12	8.7
Shop Floor Scheduling	Yes	45	38.5	34.3	31.4	11	9.2

Data fixes

27 faults were found in the export and fixed first.

FAULT	WHAT WAS DONE
band system mismatch	90 rows use the legacy grading system (Manager-II etc.); mapped onto the current bands
skill variants collapsed	246 skill strings mapped to canonical skills; 'HPLC' alone appeared as 5 spellings
duplicate person	Turvi Minhas (EMP10205) and Turvi Minhas (Contract) (EMP11262) share a date of birth — merged, rehire record kept
duplicate person	Janya Ramachandran (EMP10999) and J. Ramachandran (EMP11259) share a date of birth — merged, rehire record kept
duplicate person	Nair Priya R. (EMP11257) and Priya Nair (EMP10013) share a date of birth — merged, rehire record kept
self-reporting	EMP10325 is recorded as their own manager
manager not on roster	Jackson Khurana (EMP11130) reports to EMP99999, who is not in this file
manager has exited	Arin Kohli (EMP11221) reports to Ranveer Lall, who exited 2026-04-17
manager has exited	Ekapad Bassi (EMP11236) reports to Ranveer Lall, who exited 2026-04-17
manager has exited	Om Kanda (EMP10988) reports to Krishna Parekh, who exited 2026-07-04
manager has exited	Janani Devi (EMP11249) reports to Ranveer Lall, who exited 2026-04-17
manager has exited	Jeevika Prabhakar (EMP11012) reports to Krishna Parekh, who exited 2026-07-04
division missing	Yashvi Sawhney (EMP10445) had no division; inferred 'Unassigned' from reporting line
division missing	Arin Kohli (EMP11221) had no division; inferred 'Corporate' from reporting line
division missing	Faqid Pandya (EMP11240) had no division; inferred 'Corporate' from reporting line
division missing	Logan Agrawal (EMP11219) had no division; inferred 'Corporate' from reporting line

FAULT	WHAT WAS DONE
division missing	Amruta Karnik (EMP10963) had no division; inferred 'Supply Chain' from reporting line
division missing	Vasudha Comar (EMP10831) had no division; inferred 'Clinical' from reporting line
division missing	Ekaraj Natarajan (EMP10335) had no division; inferred 'Manufacturing' from reporting line
division missing	Amara Lad (EMP10150) had no division; inferred 'Quality' from reporting line
division missing	Devika Mandal (EMP10446) had no division; inferred 'Manufacturing' from reporting line
division missing	Gaurav Iyer (EMP11251) had no division; inferred 'Corporate' from reporting line
division missing	Maya Mani (EMP10420) had no division; inferred 'Manufacturing' from reporting line
division missing	Harinakshi Oommen (EMP11089) had no division; inferred 'Commercial' from reporting line
division missing	Ishani Shetty (EMP11237) had no division; inferred 'Corporate' from reporting line
division missing	Lucky Borah (EMP10768) had no division; inferred 'Regulatory' from reporting line
circular reporting line	Jyoti Das -> Ikshita Zacharia -> Jyoti Das — left behind by a reorg

Definitions

How the forecast is worked out.

TERM	DEFINITION
Starting headcount	People whose status is Active or Notice on the as-of date.
Known leavers	People serving notice. They leave in year 1.
Retirements	People who reach the retirement age during the year, from their date of birth. Without a date of birth nobody is counted as retiring.
Expected leavers	Headcount at the start of the year, less known leavers and retirements, times the division's attrition rate.
Attrition rate	Starts from the retention model when the file has enough leavers and the model passes its own accuracy test: the average of the model's estimates for the people in the division, used only as a division total. Otherwise each division's actual rate over the last 12 months (leavers ÷ average headcount), or 12% where the file has no leavers. Change any of them on the Assumptions screen.
Retention model	Logistic regression trained on this file's leavers from the last 12 months, on this computer. Inputs: time since promotion, time in role, tenure, first two years, rating, potential, band, whether the manager has left, division. Never date of birth, gender, name or email. Patterns, not predictions about any person.
Likely range, year 1	From the model's estimates, added up across people: the 10th to 90th percentile of the number who leave in the next 12 months.
Planned hires	Your figure per division per year; starts at zero. Replace leavers sets it to the expected leavers and retirements so headcount holds.
Headcount at year end	Start – known leavers – retirements – expected leavers + planned hires. The next year starts from it.
Expected holders of a skill	Each current holder counts as the chance they are still here: 0 if they are on notice or retire by then, otherwise (1 – their division's attrition rate) raised to the number of years. New hires are assumed not to bring the skill, so this is the capability you keep without acting.
Capability at risk	A skill that a critical role needs whose expected senior holders at the horizon fall below the threshold you set (2 by default).