

Summary

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

305	173	20	23
expected headcount at the end of year 3 -193 on today	expected leavers 9 already on notice	retirements at 60	critical skills at risk fewer than 2 senior holders expected

HEADCOUNT AT EACH YEAR END

Today		498
Year 1 (to Sept 2...		414
Year 2 (to Sept 2...		352
Year 3 (to Sept 2...		305

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

Skill at risk below (senior holders)

2

Replace leavers (hold headcount)

No hiring

Reset rates to the file

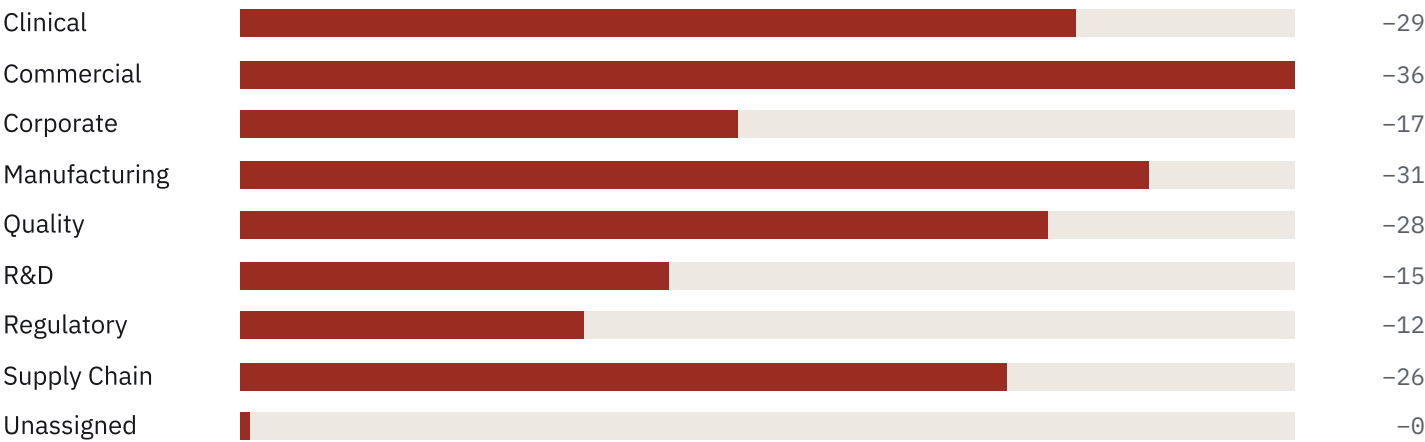
DIVISION	HEADCOUNT NOW	LEAVERS, LAST 12 MONTHS	RATE IN THE FILE	ATTRITION RATE USED, %	HIRES PER YEAR
Clinical	45	14	28.0%	28.0	0
Commercial	55	16	26.9%	26.9	0
Corporate	39	6	14.3%	14.3	0
Manufacturing	94	10	10.4%	10.4	0
Quality	105	9	8.5%	8.5	0
R&D	70	4	5.6%	5.6	0
Regulatory	45	3	6.5%	6.5	0
Supply Chain	44	12	25.0%	25.0	0
Unassigned	1	0	none	12.0	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	32	23	16	-29
Commercial	55	39	26	19	-36
Corporate	39	30	26	22	-17
Manufacturing	94	82	71	63	-31
Quality	105	93	85	77	-28
R&D	70	63	60	55	-15
Regulatory	45	41	37	33	-12
Supply Chain	44	33	25	18	-26
Unassigned	1	1	1	1	-0

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	0	12.3	0	32
Clinical	2	32	0	0	8.9	0	23
Clinical	3	23	0	0	6.4	0	16

DIVISION	YEAR	START	ON NOTICE	RETIRING	EXPECTED LEAVERS	HIRES	END
Commercial	1	55	0	1	14.5	0	39
Commercial	2	39	0	4	9.5	0	26
Commercial	3	26	0	0	7.0	0	19
Corporate	1	39	3	1	5.0	0	30
Corporate	2	30	0	0	4.3	0	26
Corporate	3	26	0	0	3.7	0	22
Manufacturing	1	94	3	0	9.5	0	82
Manufacturing	2	82	0	2	8.3	0	71
Manufacturing	3	71	0	1	7.3	0	63
Quality	1	105	2	1	8.6	0	93
Quality	2	93	0	1	7.8	0	85
Quality	3	85	0	0	7.1	0	77
R&D	1	70	0	3	3.8	0	63
R&D	2	63	0	0	3.6	0	60
R&D	3	60	0	1	3.3	0	55
Regulatory	1	45	0	1	2.9	0	41
Regulatory	2	41	0	2	2.6	0	37
Regulatory	3	37	0	1	2.3	0	33
Supply Chain	1	44	0	0	11.0	0	33
Supply Chain	2	33	0	0	8.3	0	25
Supply Chain	3	25	0	1	5.9	0	18
Unassigned	1	1	0	0	0.1	0	1
Unassigned	2	1	0	0	0.1	0	1
Unassigned	3	1	0	0	0.1	0	1

Retirements

20 people reach 60 in the next 3 years, 9 of them in critical roles.

Year 1 (to Sept 2025)		7
Year 2 (to Sept 2026)		9
Year 3 (to Sept 2027)		4

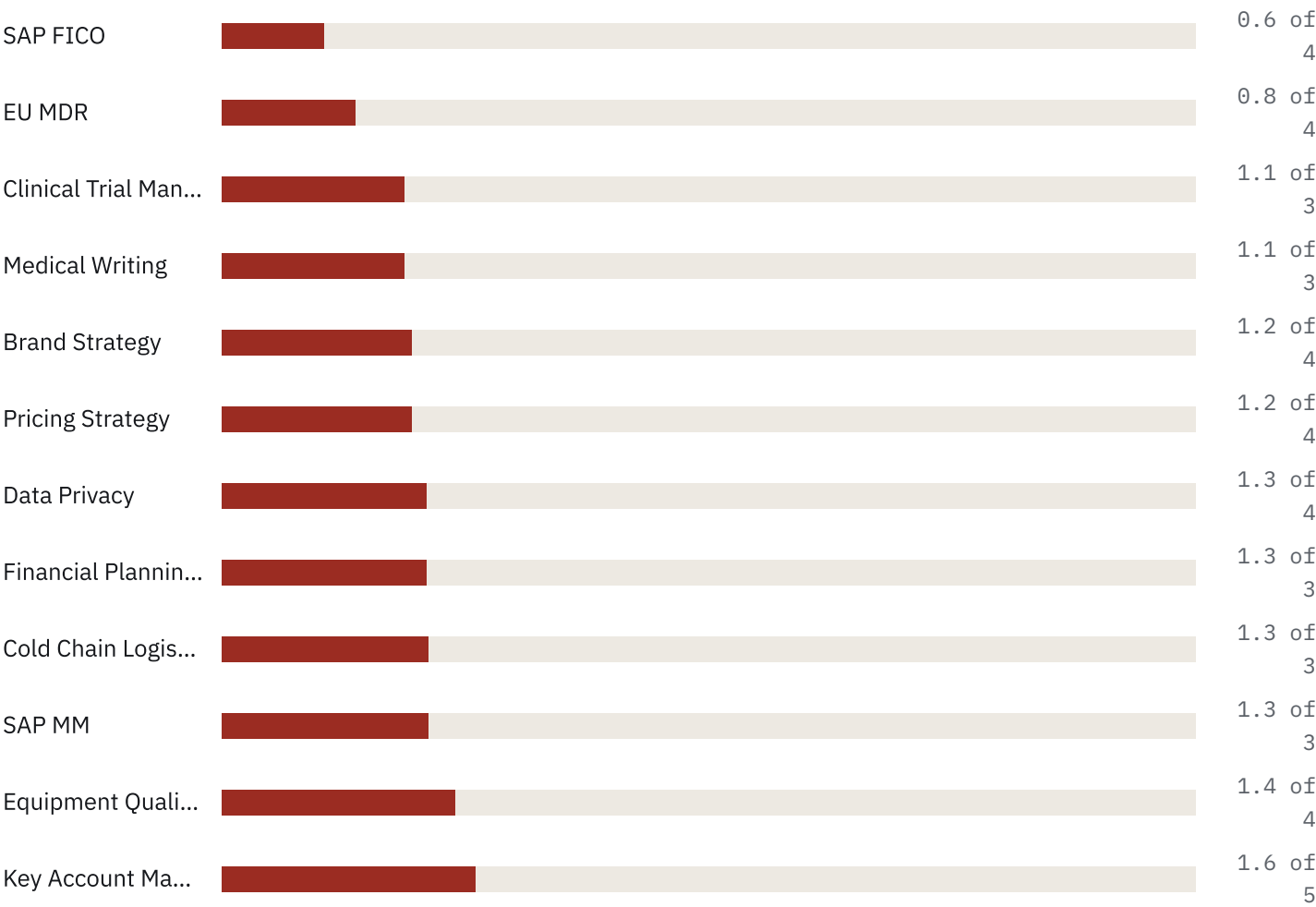
NAME	TITLE	DIVISION	BAND	REACHES 60	CRITICAL ROLE	SKILLS
Warhi Shankar	Associate Director, IP & Patents	R&D	M4	2026-12-18	Yes	Formulation Development, HPLC, Method Validation, Process Chemistry
Yash Pandya	Executive, Labelling	Regulatory	E1	2027-02-27		Labelling Compliance, US FDA Liaison
Lavanya Dhawan	Executive, QC Analytical	Quality	E1	2027-04-12		Deviation Management, HPLC
Aarna Ghosh	Head of Process Chemistry, Bengaluru	R&D	M4	2027-04-20	Yes	Design of Experiments, HPLC, Patent Drafting, Process Chemistry
Rajeshri Barad	Head of IT, Ahmedabad	Corporate	M4	2027-08-01	Yes	Contract Law, Data Privacy, SAP FICO, Talent Management
Arjun Mukhopadhyay	Manager, Formulation Development	R&D	M3	2027-09-07		Method Validation, Process Chemistry
Gopal Tata	Senior Executive, Marketing	Commercial	E2	2027-09-16		CRM Analytics, Pricing Strategy
Robert Bora	Manager, Packaging	Manufacturing	M3	2027-11-21		Equipment Qualification, Granulation, Lean Manufacturing, Tech Transfer

NAME	TITLE	DIVISION	BAND	REACHES 60	CRITICAL ROLE	SKILLS
Netra Cheema	Senior Executive, Packaging	Manufacturing	E2	2027-12-13		Aseptic Processing, Equipment Qualification, GMP Auditing, Shop Floor Scheduling
Ikshita Zacharia	Head of Sales, Bengaluru	Commercial	M4	2028-01-05	Yes	Brand Strategy, Key Account Management, Pricing Strategy, Tender Management
Harinakshi Mody	Regulatory Operations Lead	Regulatory	M4	2028-01-06	Yes	ANDA Filings, EU MDR, US FDA Liaison, eCTD Publishing
Barkha Sachar	Head of Commercial	Commercial	M5	2028-03-14	Yes	CRM Analytics, Market Access, Tender Management
Pahal Gade	Executive, Marketing	Commercial	E1	2028-05-21		Brand Strategy, Tender Management
Yadavi Sethi	Senior Executive, QA Compliance	Quality	E2	2028-07-12		Batch Record Review, HPLC
Harrison Mall	Head of Regulatory CMC, Pune	Regulatory	M4	2028-09-07	Yes	ANDA Filings, EU MDR, US FDA Liaison, eCTD Publishing
Jacob Wason	Senior Executive, Marketing	Commercial	E2	2028-09-19		Brand Strategy, Key Account Management, Tender Management

NAME	TITLE	DIVISION	BAND	REACHES 60	CRITICAL ROLE	SKILLS
Sachi Pathak	Head of Analytical R&D, Mumbai	R&D	M4	2028- 12-09	Yes	HPLC, Method Validation, Patent Drafting, Scale-up
Nandini Chhabra	Executive, Warehouse & Distribution	Supply Chain	E1	2029- 02-11		Cold Chain Logistics, Inventory Optimisation, Vendor Qualification
Abhimanyu Khalsa	Head of Engineering, Pune	Manufacturing	M4	2029- 03-03	Yes	Equipment Qualification, GMP Auditing, Shop Floor Scheduling, Tech Transfer
Fiyaz Nanda	Manager, Regulatory CMC	Regulatory	M3	2029- 09-19		EU MDR, US FDA Liaison, eCTD Publishing

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: 23.



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	
SAP FICO	Yes	15	10.3	8.8	7.6	4	0.6	AT RISK
EU MDR	Yes	28	26.2	22.7	20.4	4	0.8	AT RISK
Clinical Trial Management	Yes	26	18.0	13.0	9.3	3	1.1	AT RISK
Medical Writing	Yes	17	12.2	8.8	6.3	3	1.1	AT RISK
Brand Strategy	Yes	29	21.2	13.9	10.2	4	1.2	AT RISK
Pricing Strategy	Yes	25	17.5	12.3	9.0	4	1.2	AT RISK

SKILL	CRITICAL	HOLDERS NOW	YEAR 1	YEAR 2	YEAR 3	SENIOR NOW	SENIOR, YEAR 3	
Data Privacy	Yes	18	12.9	11.0	9.4	4	1.3	AT RISK
Financial Planning & Analysis	Yes	20	16.3	14.0	12.0	3	1.3	AT RISK
Cold Chain Logistics	Yes	20	15.0	11.3	8.0	3	1.3	AT RISK
SAP MM	Yes	19	14.3	10.7	8.0	3	1.3	AT RISK
Equipment Qualification	Yes	41	34.9	29.7	25.9	4	1.4	AT RISK
Key Account Management	Yes	23	16.8	11.2	8.2	5	1.6	AT RISK
Market Access	Yes	26	19.0	13.4	9.8	5	1.6	AT RISK
Tender Management	Yes	26	19.0	11.8	8.6	6	1.6	AT RISK
ANDA Filings	Yes	20	18.7	15.7	14.7	4	1.6	AT RISK
US FDA Liaison	Yes	30	27.1	23.6	21.2	5	1.6	AT RISK
Formulation Development	Yes	33	30.2	28.5	26.9	3	1.7	AT RISK
Serialisation	Yes	26	19.5	14.6	11.0	4	1.7	AT RISK
GCP Auditing	Yes	28	20.2	14.5	10.5	5	1.9	AT RISK
Pharmacovigilance	Yes	19	13.7	9.8	7.1	5	1.9	AT RISK
Contract Law	Yes	24	18.0	15.4	13.2	5	1.9	AT RISK
IT Infrastructure	Yes	15	10.3	8.8	7.6	5	1.9	AT RISK
CRM Analytics	Yes	32	22.7	16.0	11.7	6	2.0	AT RISK
Lean Manufacturing		31	26.9	23.3	20.8	3	1.4	
Regulatory Strategy		11	10.3	9.6	9.0	2	1.6	

SKILL	CRITICAL	HOLDERS NOW	YEAR 1	YEAR 2	YEAR 3	SENIOR NOW	SENIOR, YEAR 3
Demand Planning	Yes	23	17.3	12.9	9.7	5	2.1
Vendor Qualification	Yes	20	15.0	11.3	8.0	5	2.1
Protocol Design	Yes	30	20.9	15.0	10.8	6	2.2
Signal Detection	Yes	18	12.2	8.8	6.3	6	2.2
eCTD Publishing	Yes	26	24.3	21.0	18.8	6	2.5
Labelling Compliance	Yes	28	25.2	23.6	22.1	3	2.5
Scale-up	Yes	28	26.4	24.9	22.7	4	2.5
Inventory Optimisation	Yes	25	18.8	14.1	10.1	6	2.5
Batch Record Review		35	31.1	27.7	25.3	4	3.1
Talent Management	Yes	21	16.3	14.0	12.0	7	3.1
Patent Drafting	Yes	29	26.4	24.9	22.7	6	3.4
Aseptic Processing	Yes	33	29.6	25.7	23.0	5	3.6
Tech Transfer	Yes	48	41.2	36.1	31.6	7	3.6
Design of Experiments	Yes	31	28.3	26.7	25.2	6	4.2
Process Chemistry	Yes	31	26.4	24.9	23.5	8	4.2
CAPA	Yes	30	27.5	25.1	23.0	6	4.6
Method Validation	Yes	73	64.8	60.1	54.8	10	4.7
Granulation	Yes	37	32.2	28.1	25.1	9	5.8
Computer System Validation	Yes	40	36.6	33.5	30.7	8	6.1
Stability Studies	Yes	38	33.0	30.2	27.6	9	6.1

SKILL	CRITICAL	HOLDERS NOW	YEAR 1	YEAR 2	YEAR 3	SENIOR NOW	SENIOR, YEAR 3
Deviation Management	Yes	40	34.8	31.8	29.2	10	6.9
Shop Floor Scheduling	Yes	45	38.5	33.7	29.4	11	7.2
HPLC	Yes	85	75.2	68.9	63.2	12	7.2
GMP Auditing	Yes	96	84.2	75.4	67.5	12	7.4

Data fixes

30 faults were found in the export and fixed first.

FAULT	WHAT WAS DONE
band system mismatch	91 rows use the legacy grading system (Manager-II etc.); mapped onto the current bands
skill variants collapsed	248 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
manager has exited	Nidra Tripathi (EMP20015) reports to Ranveer Lall, who exited 2026-04-17
manager has exited	Udarsh Borde (EMP20020) reports to Krishna Parekh, who exited 2026-07-04
manager has exited	Manbir Karan (EMP20055) reports to Ranveer Lall, who exited 2026-04-17

FAULT	WHAT WAS DONE
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
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 at 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.
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).