

Interoffice
Communication



FILE
Cutter Laboratories
STOKE COURT

Date 9th July, 1986

Copy to M. Costi
W. Ewald
S. Hollis
O. Vassib

To Jack Wood

From B. Dyos/L. Frith

Subject Key Indicator Report - June, 1986

Key Indicator Explanations

a) Net Sales

	Budget £000's	Actual £000's	Variance %
June	161	132	(18)
Y.T.D.	929	963	4

Blood Bags

	Budget £000's	Actual £000's	Variance %
June	63	40	(38)
Y.T.D.	333	228	(35)

Blood bag sales were again below budget with the Y.T.D. sales 35% below. However, the Edinburgh BTS order was secured for deliveries to be made in July-September-November which will enable the sales deficit to be reduced prior to year end.

Biologicals

	Budget £000's	Month Actual £000's	Variance %	Budget £000's	Y.T.D. Actual £000's	Variance %
Koate HT	91	90	(1)	559	672	20
Gamimune	4	2	(50)	19	15	(21)
Konyne HT	3	0	0	18	44	144
Others	-	0	-	-	3	-
	98	92	(6)	596	734	23

A.S.P.

Koate HT	13.7p	12.7p
Konyne HT	-	9.5p
Gamimune	£38.32	£36.83



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a) Net Sales (cont.)

Sales of Koate HT were just on budget for June. This was an excellent figure as we were allocating stock for the month. Availability of 100% HIV antibody screened material was delayed and subsequent delays in packaging delayed product further. Product was asked for early in June and had not been received by mid-July.

Armour's withdrawal of Factorate which was not 100% HIV antibody screened was news. Cutter will only sell 100% screened material. BPL, Armour and Alpha have 100% screened material. Both Armour and BPL are replacing lots which have not been screened. Cutter has not had to do that yet. Some Centre Directors are happy to use up their existing stock of unscreened Koate HT.

Gamimune sales are below Y.T.D. budget by 21%. At year end we expect to sell 1000 vials, a third of which will be Gamimune-N. A Gamimune-N workshop meeting will be held on 21st and 22nd November. Gamimune-N will be sold before the launch as we are unable to obtain NIBSC release on 6.8pH.

We will continue to sell the 6.8pH product on a named patient basis to our existing accounts, pending the introduction of Gamimune-N.

b) Gross Profit Y.T.D.

	Budget		Actual	
	£000's	%	£000's	%
Blood bags	28	8	24	10
Biologicals	259	43	305	41
Others	-		6	

c) Marketing Expense

June	17	10	17	12
Y.T.D.	134	14	101	10

d) Divisional Margin

June	23	14	52	39
Y.T.D.	126	13	188	19

During the month, Linda Frith and Anne Walton attended the WFH meeting in Milan. Both are to be congratulated for the excellent work carried out at this meeting in opening up new opportunities with key Haemophilia Centre Directors.

Visitors during the month were Jack Ryan and Gary Mull. Gary and Brian Dyos visited the headquarters of the Blood Transfusion Service Board, Pelican House, Dublin to discuss the opportunity to fractionate Irish plasma. It is expected that 18,000 litres of plasma will be made available for fractionation during 1987.