P - FVM - Distribution
Stock 7,844 kg FA (Gross),
11,633 kg FB including Belfast

INTERIM REPORT ON PERFORMANCE AGAINST STRATEGIC TARGETS
P.F.C.

0058

1. Plasma Input to PFC - April - July 1990 (4 months)

	TARGET	INPUT - ACTUAL	% OF TARGET
FRESH PLASMA	24633 kg	23387 kg	95%
TOTAL PLASMA	N/A	25037 kg	N/A

These figures suggest a minor underachievement vs target. This is due to the phasing of planned developments such as OAS and Plasmapheresis. Introduction of these developments in the remaining 8 months of 1990/91 will bring input into line with targets.

2. Plasma Processed (Including N. Ireland) April - July 1990

	TARGETS	PROCESSED	% 1989/90	% TARGET
FRESH PLASMA	27479 kg	26044 kg	120%	95%
TOTAL PLASMA	30809 kg	29736 kg	120%	96.5%

These figures represent a major increase in plasma throughput. Further steps are being taken to increase productive capacity for the remaining 8 months of 1990/91 and these should bring output in line with targets.

3. FVIII Stocks (22/8/90)
At PFC

Stock At 22/8/90 (QC Released)	Vials	i.u.
	13674	2.87×10^6iu

New arrangements for distribution and supply to customers have placed increased stocks at RTC's/Haemophilia Centres.Central (PFC) stock is increasing in line with target.

REP/AMRP005.90

4. FVIII Issues

New arrangements for product supply are working well.

The attached chart suggests that S.H.S. usage of FVIII is below planned demand. The situation is being monitored closely and the new supply arrangements will ensure that product is always available at the point of need.

5. FVIII Production (April - July)

	TARGET	OUTPUT	% TARGET	% 89/90
FVIII PRODUCED (DISPENSED)	26,000	24,391	94%	121%

Output for the first four months is below target. This reflects the phasing of increased plasma supplies,and will be corrected during the remainder of the year.

6. Other Products

Output of other major products (Albumin, IgG) are increasing in line with targets. In particular an exchange arrangement with BPL will allow us to meet or exceed the S.H.S. demand for Human Albumin and achieve substantial increases in output of I.V.IgG.