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SCOTTISH NATIONAL BLOOD TRANSFUSION SERVICE  
PUBLIC EXPENDITURE SURVEY

MANAGEMENT BOARD MEETING 12 FEBRUARY 1991

AGENDA

1. INTRODUCTION

This exercise falls into 2 main parts which are:-

- a. Detailed bids for 1991/92 based on PES90
- b. Proposals for PES91 (1992/93 et seq)

The purpose of the meeting is to review detailed bids based on the submission made in June 1990 to the CSA and the SHHD with the aim of assessing the individual merits of the bids made and their overall relative priority ratings.

In addition the topics for inclusion in this year's PES due for completion by June are also set out for discussion.

2. PES90

2.1 Financial Position

This year sees a welcome first in that the Service's total allocation is already known.

The figure for 199<sup>1</sup>/<sub>1</sub>/92 is £24.456m which represents an uplift of £4.1m on last year's spending power.

After making due allowance for inflation a figure of approximately £2.5m is available for new developments of which £1.1m will be needed for anti-HCV testing.

However, because of the early receipt budgets and other financial plans are required at the CSA by 25th March 1991.

2.2 Pre-emptions on funds

When setting out 90/91's Development programme it was decided to start some developments and pre-empt new monies in 92/92 to provide full funding.

The bids falling into this category are:-

	£
HP FVIII Costs	40,000
Quality Assurance	80,000
National Science Lab	50,000
Academic Dept of Transfusion Medicine	40,000
	<u>210,000</u>

### 2.3 Generation of extra development funding

The SNBTS has been set an efficiency savings target of 1% of its base budget in the coming year to be used to fund developments.

This equates to £245,000 in a full year and will be monitored on a quarterly basis.

The Board may wish to consider the generation of further extra funds by additional redeployment of existing funds.

### 2.4 Supply and Demand Issues

#### 2.4.1 General

The SNBTS as it approaches the new financial year finds itself with record stocks of red cells and plasma owing, in the main, to the Gulf crisis.

New donor registrations in the last few weeks have also approached 10,000.

This relatively comfortable position could allow the Service to review the forces of demand and our supply response in some depth.

Any conclusions to be drawn must be based on good data and sound analysis. It would seem clear however that the Service routinely has a surplus of red cells but is under pressure to meet demands for platelets and to a lesser degree FFP targets for PFC manufacture.

Process yield developments at PFC may also be relevant in this context.

It is recommended that the targets for these three major (RTC) products are reviewed and that the optimum production 'mix' is researched taking security of supply, quality and cost into full account.

#### 2.4.2 Usable Donations of Red Cells

The performance index at 31 December 1990 was 98 and in an upward trend. The Gulf crisis should see this figure exceed 100 by the end of March.

However, if we leave aside the Gulf factor the position is still one of supply exceeding demand with significant quantities of red cells being discarded.

In the year to 31 December 1990 c18,000 units of red cells were also shipped south of the border.

The exercise touched on above should critically examine the demand in the coming years in both total and regional terms. It may be that, even if the national total were to be unchanged, some internal adjustment of targets to continue progress to regional 'self-sufficiency' would be desirable.

#### 2.4.3 FFP to PFC

This is an area where the introduction of a new high potency Factor VIII product, the impending shut downs for Phase III/IV capital works and the Product Development Group recommendations must impact heavily on the short term requirements and no change to existing FFP targets are envisaged in 1991/92.

However, the method of collection should be reviewed particularly in the light of steadily increasing platelet demand.

#### 2.4.4 Platelets

This is an area where it is possible to envisage the greatest change should the collection of PRP by plasmapheresis prove to be both operationally and economically viable.

The current mix of OAS FFP and platelet supernatant bags also cause operational and yield problems at PFC.

Bob Stewart and John Francis are planning an exercise to examine these factors.

#### 2.4.5 Self-Sufficiency

With the introduction of a high potency FVIII the SNBTS will be predominantly meeting the demand for those products in the PFC's current product range.

In line with the Service's Mission statement consideration should now be given to the SNBTS purchasing those blood products not within the present product range (eg. von Willebrand Factor) for issue free to Health Boards.

The annual cost would be approximately £300,000.

In such a situation the Product Development Group would be in a position to generate savings by developing an SNBTS equivalent product if economic to do so.

No adjustment has yet been made to the PES90 to reflect any of the foregoing but the Board may wish to discuss the matters and propose appropriate action.

## 2.5 Detailed Bids for 1991/92

Appendix A follows the structure of PES90 and provides detailed up to date bids where these are available plus overall summaries.

## 3. PES91

### 3.1 General

Appendix B lists the bids that the Board may wish to carry forward to PES91 from PES90 with supporting notes.

Discussion is sought to help formulate the next submission.

### 3.2 New items/topics

Any items/topics not covered in 3.1 which Directors feel should feature in our next PES should be put forward for discussion

## 4. A.O.B.

The Board is asked to support a proposal from the Product Development Group that a heparin chromatography approach be used in the production of an SNBTS High Potency Factor IX product.

Paper attached.