

Working Plan of Record - About Page

DEC POR 2022 v2.97

1/9/2023 2:13:48 PM

Last Refresh

About: This set of reports is designed to help track and analyze the output of the supply planning tool (Drug Substance, Drug Product, Finish Pack, and Approval & Release production and demand data). This report will be updated with the latest working plan of record every Wednesday.

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0) About Page

1) Cumulative Demand vs. Supply (MN) - cumulative supply (Approval & Release) by variant vs. cumulative demand line, by month

2) Cumulative Demand vs. Supply (QTR) - cumulative supply (Approval & Release) by variant vs. cumulative demand line, by quarter. Same view as Page 1) but shown quarterly rather than monthly and supply by presentation rather than variant.

3) Cumulative Demand vs. Supply, by Region - cumulative supply (Approval & Release) by presentation vs. cumulative demand line for each region. Continues onto Page 4). Presentation legend is the same for all four charts.

4) Cumulative Demand vs. Supply, by Region (Cont.) - cumulative supply (Approval & Release) by presentation vs. cumulative demand line for each region. Same view as Page 3) but continued with remaining regions. Presentation legend is the same for all four charts.

5) Demand by Variant & Presentation - demand by variant & presentation, by month

6) Cumulative Demand vs. DP Fills - cumulative demand by region vs. cumulative DP fills, by month. DP fills includes November & December 2022 supply, while demand data begins in January 2023. Please note, the Cumulative DP line may appear on a second y-axis depending on Site | Line selection.

7) DS Fills by DS Site - cumulative doses (Approval & Release) by site, by month. Cumulative DS total includes October, November, & December 2022 supply. Please note, the demand line will not filter with DS Site selection.

8) DP Fills by DP Site - cumulative doses (DP doses) by site & line, by month. Cumulative DP total includes November & December 2022 supply. Please note, the demand line will not filter with Site | Line selection.

9) DP Available Fill Slots -

10) DP Utilization - DP batches by region vs. DP capacity/available batches line. If you would like to look at a specific Site or Line, make your selection using both the "DP Batches" and "Capacity" filters at the top of the page - be sure to select the same lines for each filter or the DP Utilization calculation at the top will not be correct.

11) Scenario Comparison: Demand vs. Supply - easily compare two supply planning scenarios, like the endorsed plan of record for the month vs. the current working plan of record.

Cumulative Demand vs. Approval & Release Supply Comparison - Monthly

Variant

▼

All

▼

Presentation

▼

All

▼

Year, Month

▼

Multiple selections

▼

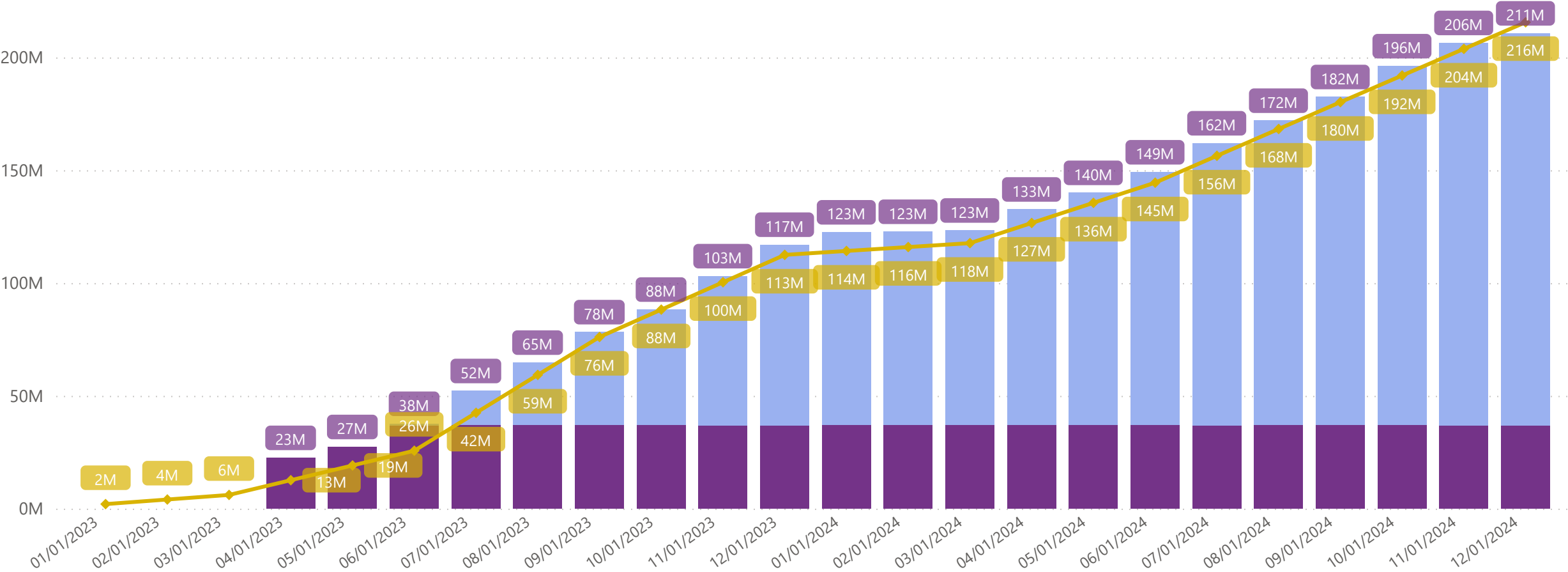
SKU

▼

All

▼

Variant Wuhan Omicron Cumulative Demand



Cumulative Demand vs. Approval & Release Supply Comparison - Quarterly

Variant

▼

All

▼

Presentation

▼

All

▼

Year, Month

▼

Multiple selections

▼

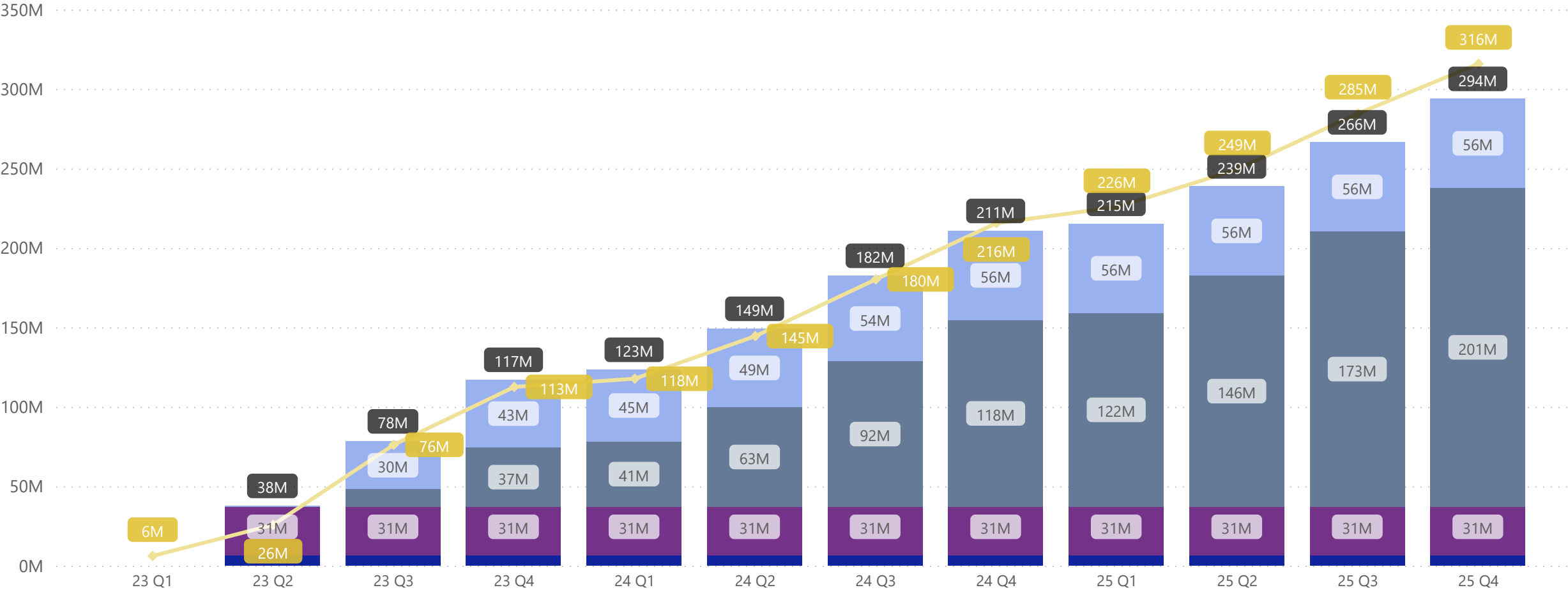
SKU

▼

All

▼

Presentation 10DV 5DV PFS UDV Cumulative Demand



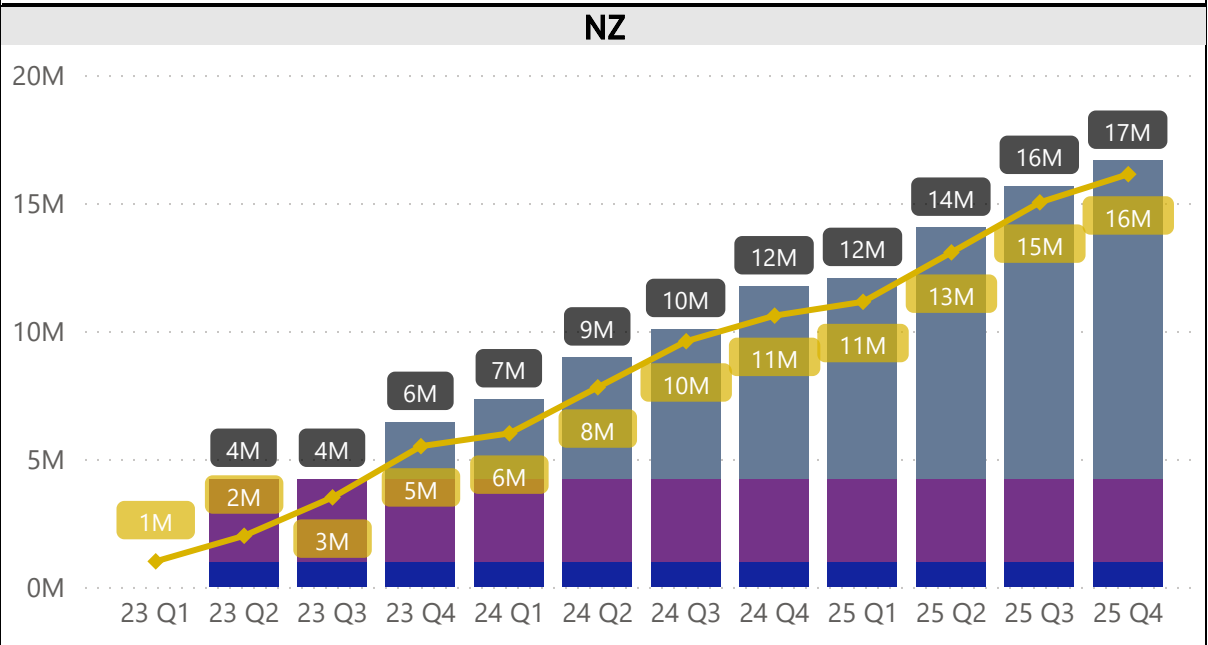
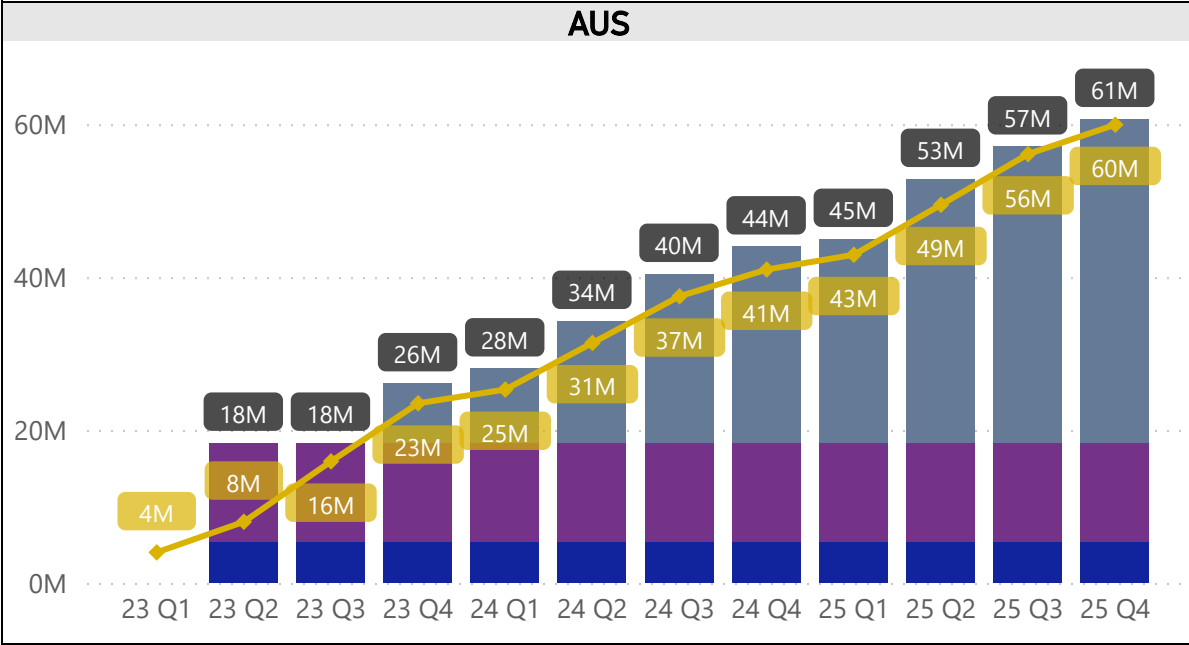
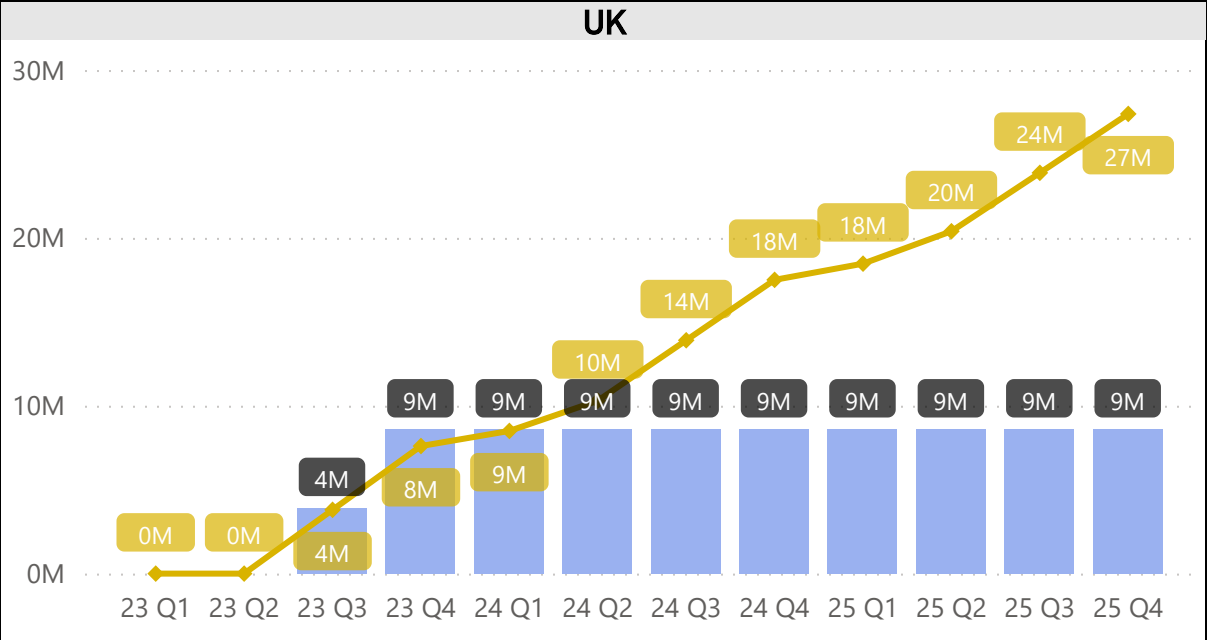
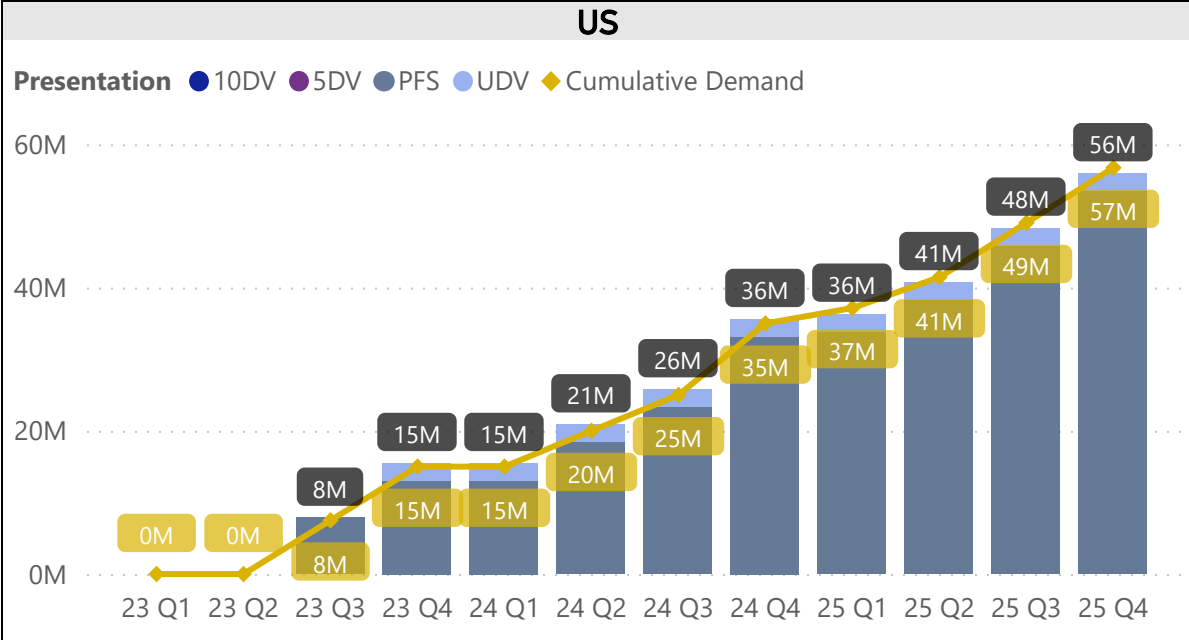
Regional Demand vs. Approval & Release Supply Comparisons

Variant

All

Year, Qtr

Multiple selections



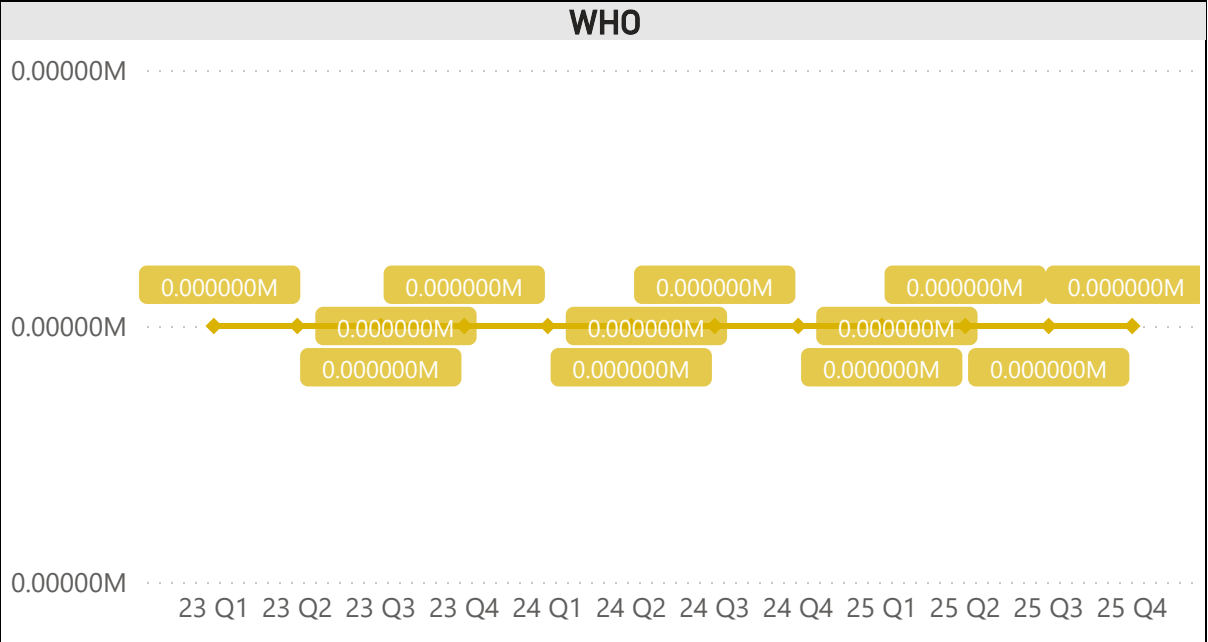
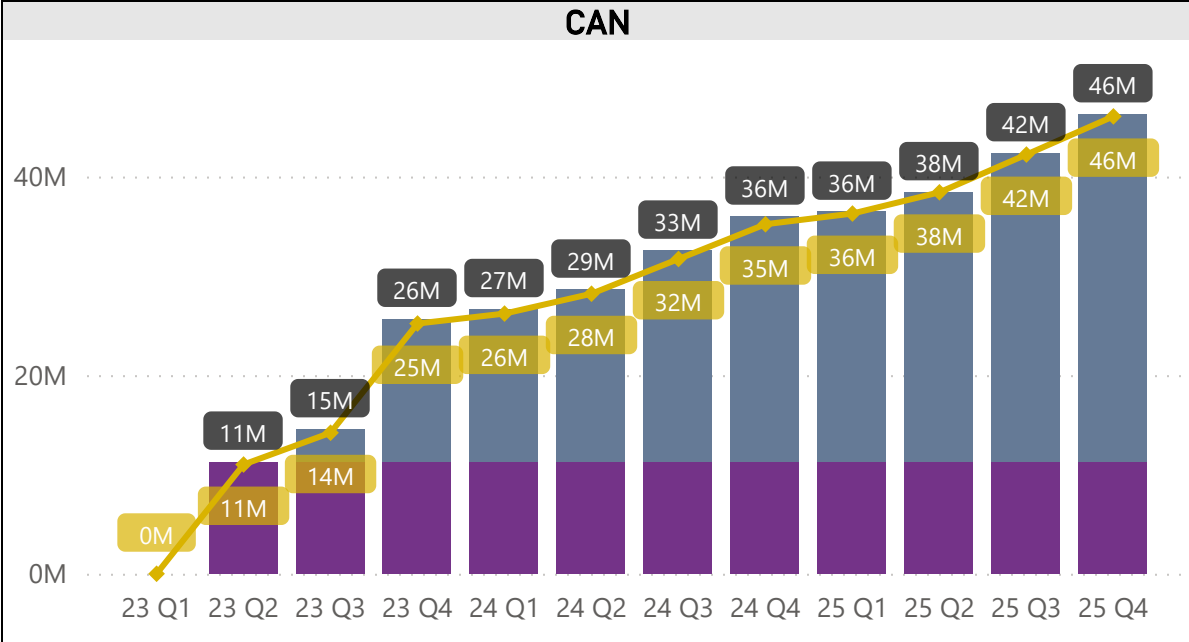
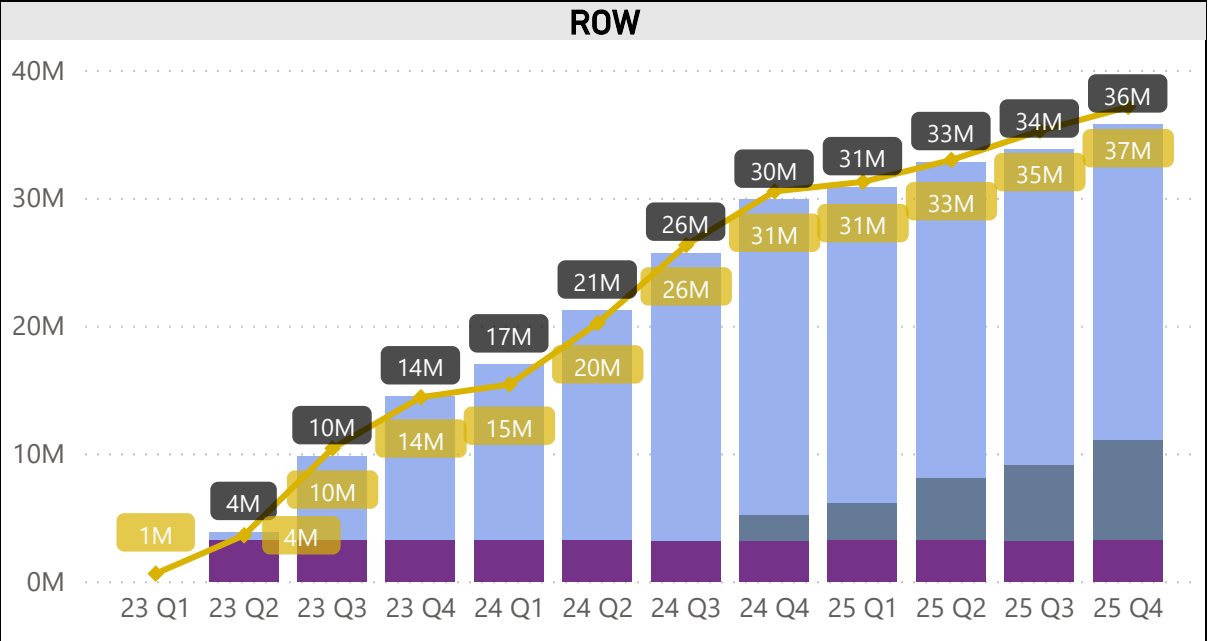
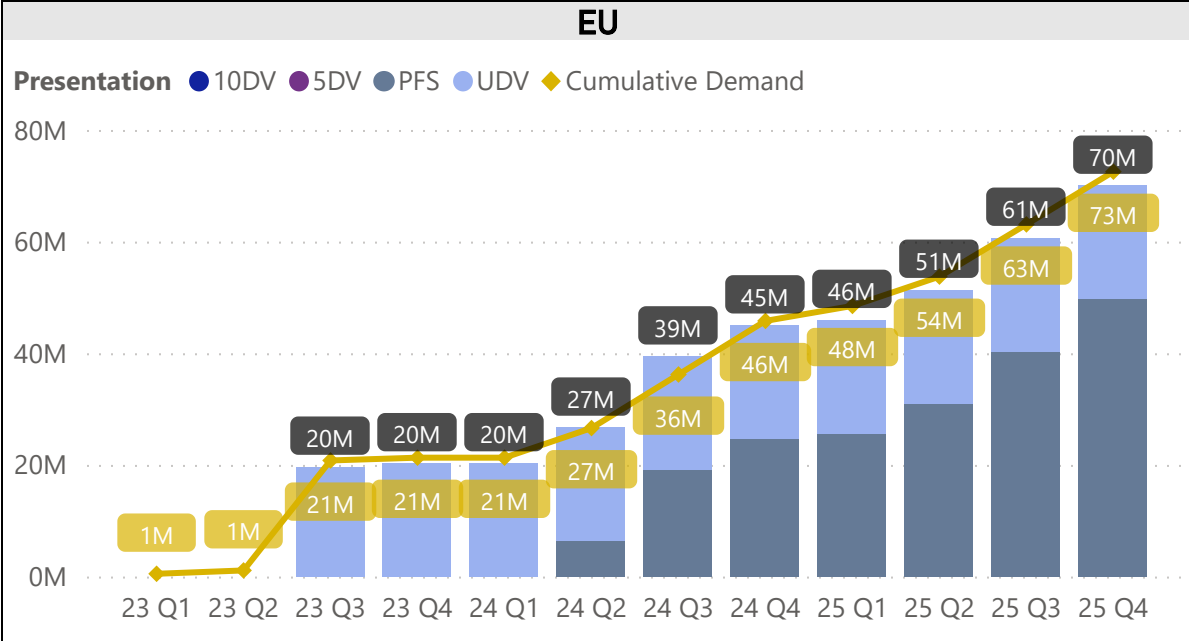
Regional Demand vs. Approval & Release Supply Comparisons

Variant

All

Year, Qtr

Multiple selections



Demand By Variant & Presentation

Customers

All

Presentation

All

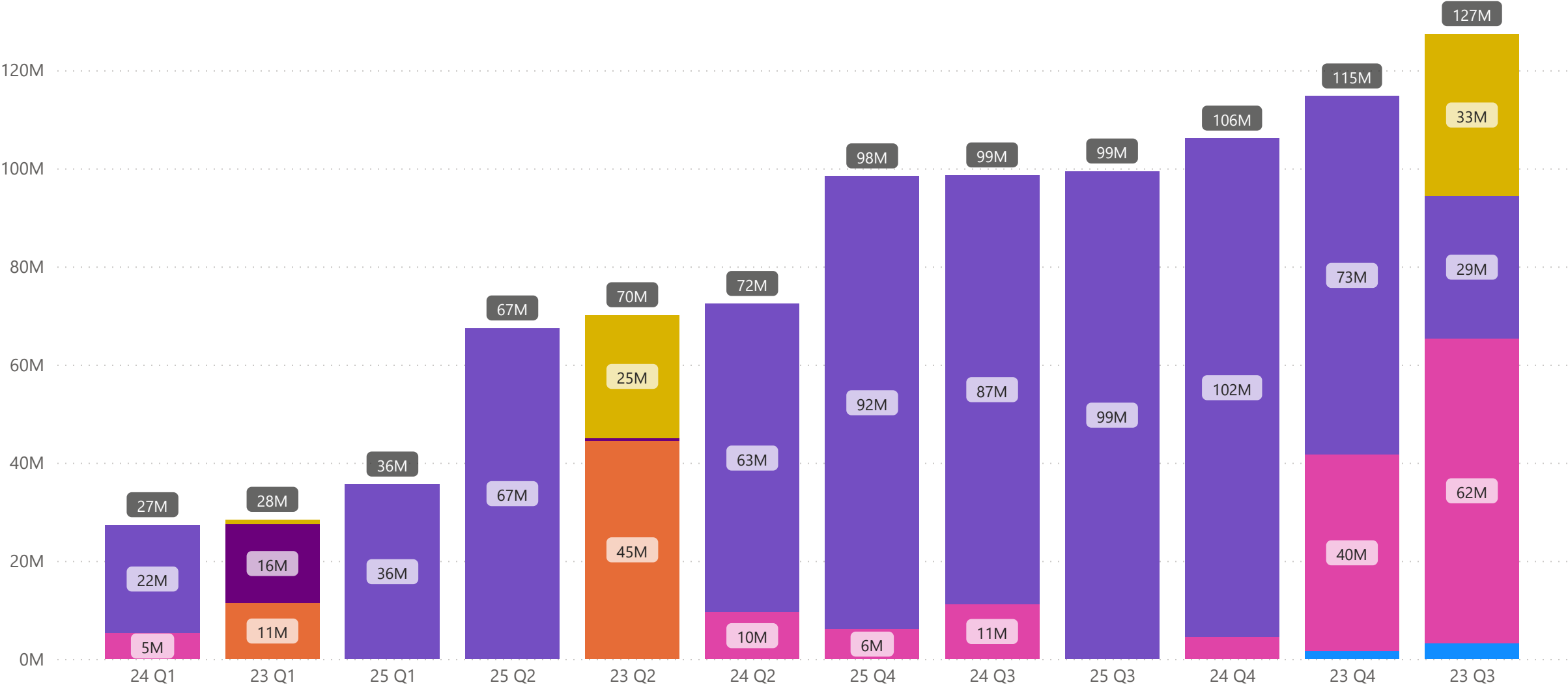
Variant

All

Year, Month

Multiple selections

Variant-Presentation Wuhan-UDV Wuhan-PFS Wuhan-5DV Wuhan-10DV Omicron-UDV Omicron-PFS Omicron-5DV



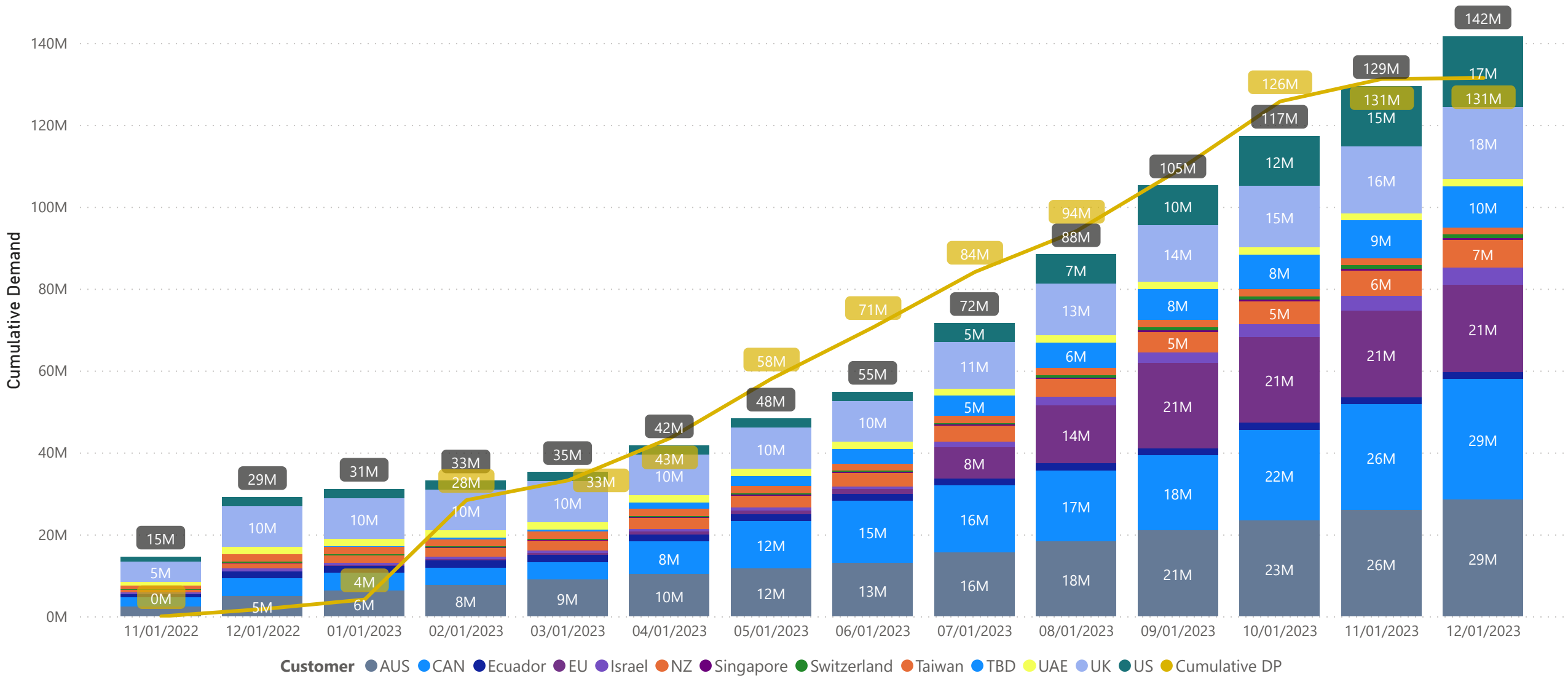


Site | Line ▼

All ▼

Year, Month Str ▼

Multiple selections ▼



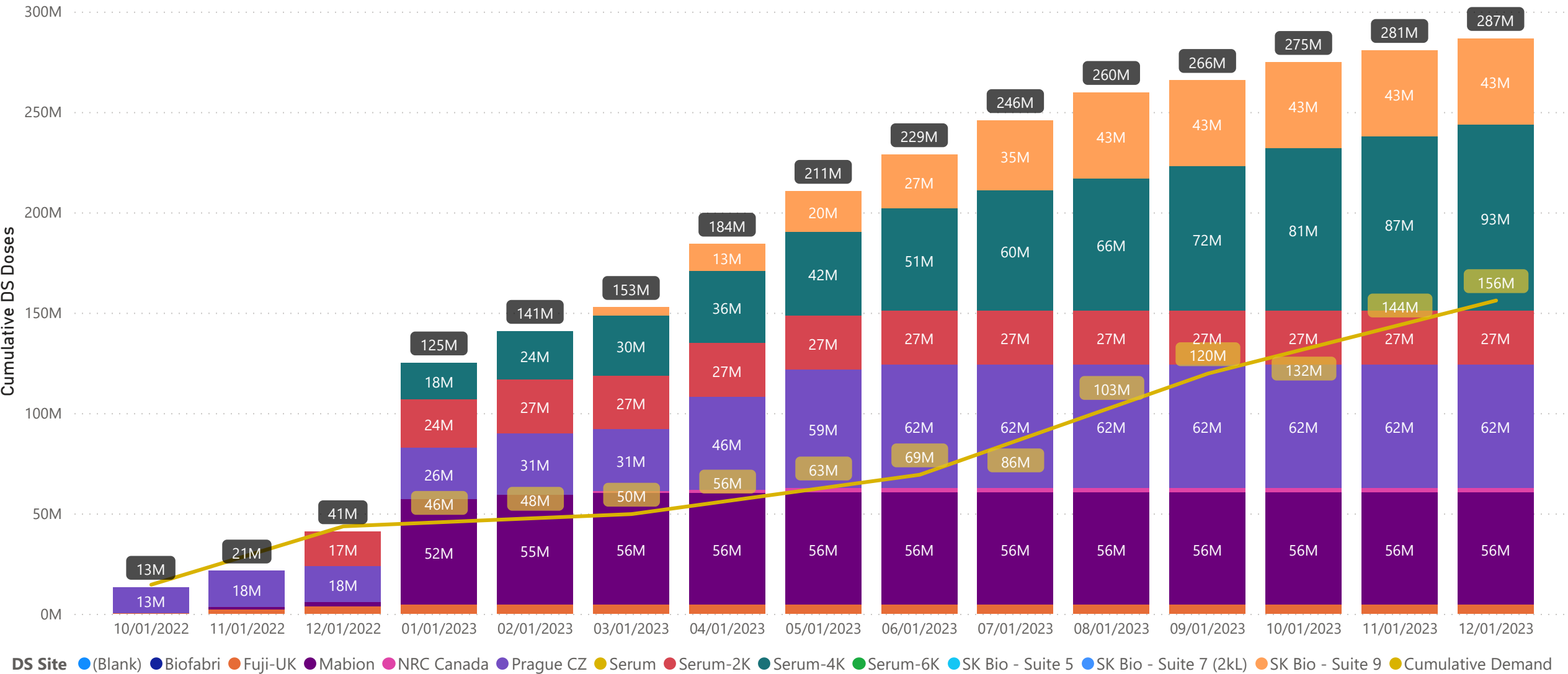
DS Fills by DS Site

DS Site

All

Year, Month

Multiple selections



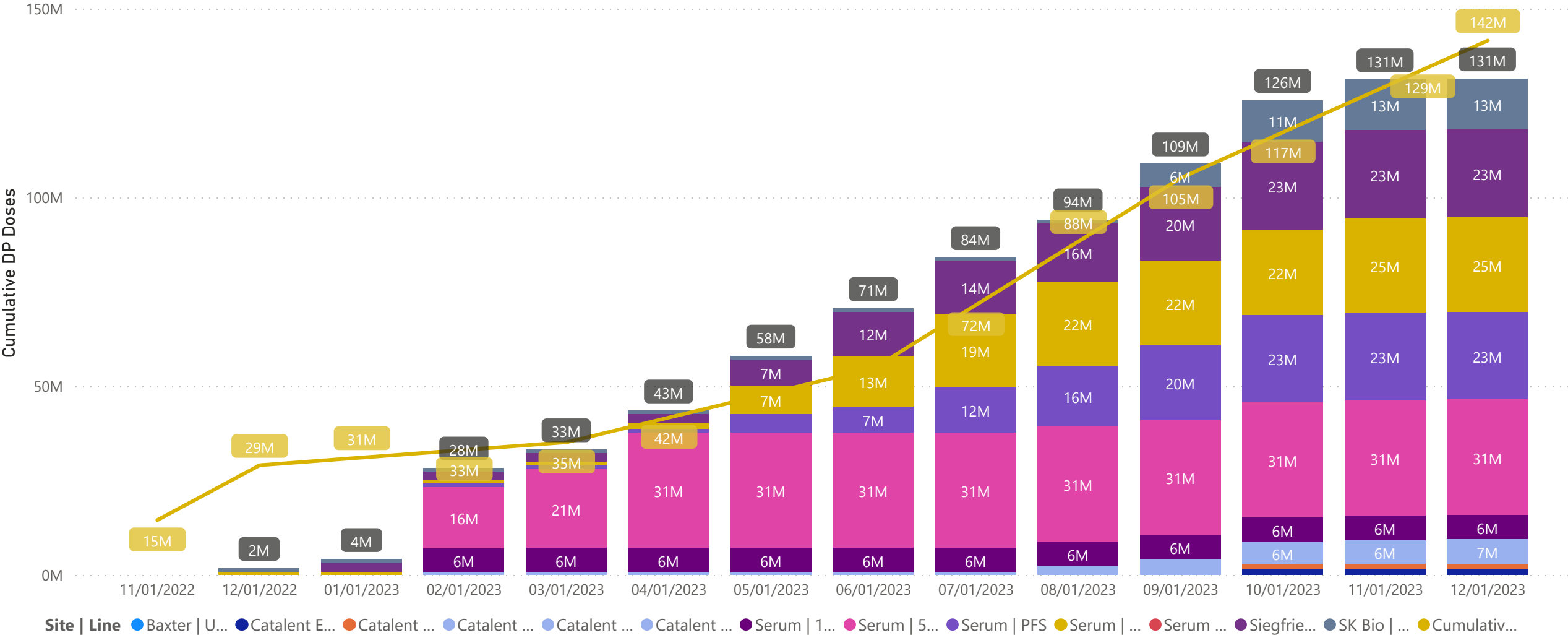
DP Fills by DP Site

Site | Line

All

Year, Month

Multiple selections





Month	Other (Total)
Jan 2023	35
Feb 2023	38
Mar 2023	32
Apr 2023	32
May 2023	45
Jun 2023	45
Jul 2023	54
Aug 2023	53
Sep 2023	81
Oct 2023	75
Nov 2023	75
Dec 2023	57
Jan 2024	57
Feb 2024	65
Mar 2024	62
Apr 2024	62
May 2024	78
Jun 2024	82
Jul 2024	82
Aug 2024	93
Sep 2024	82
Oct 2024	75
Nov 2024	75
Dec 2024	75
Jan 2025	75

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Scenario Comparison: Cumulative Demand vs. Supply

Scenario (A)

2022 November POR

Scenario (B)

Dec Working POR 20221202

Variant

All

Presentation

All

SKU

All

Year, Month Str 2

2023

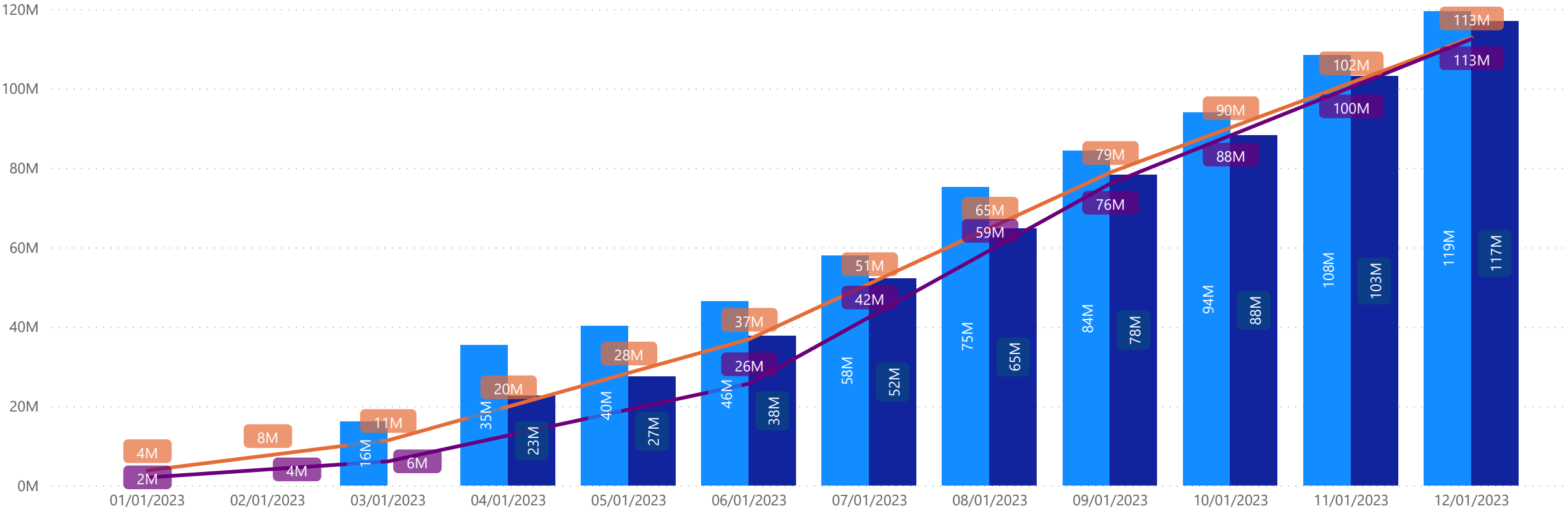
-300.0K

-8.8M

Difference In Demand

Difference In Supply

Supply (A) Supply (B) Demand (A) Demand (B)



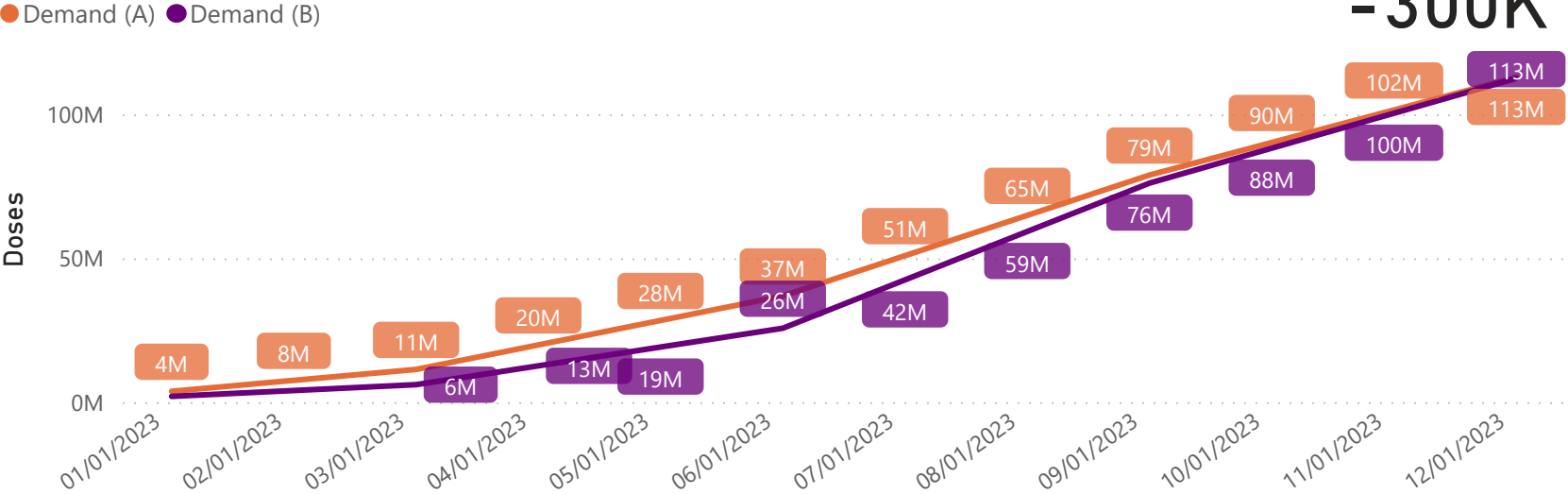
Scenario Comparison: Demand

Scenario

2022 November POR

Scenario

Dec Working POR 20221202



-300K

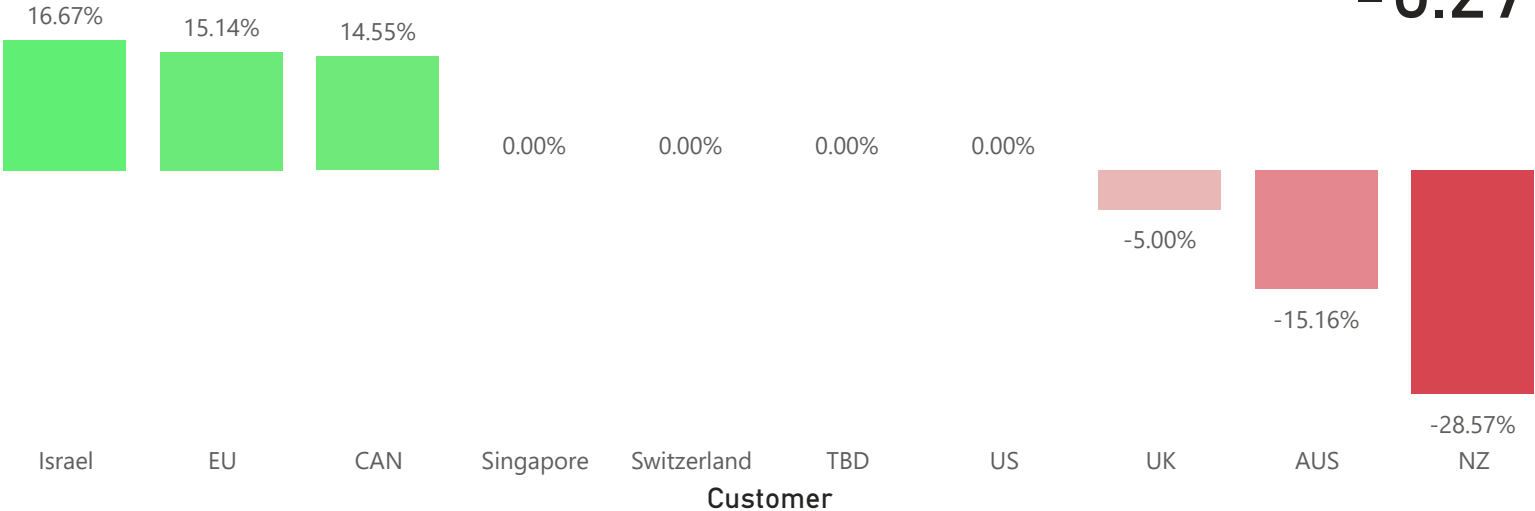
Customers

All

Year, Month

2023

Delta (%) in Demand Scenarios by Customer

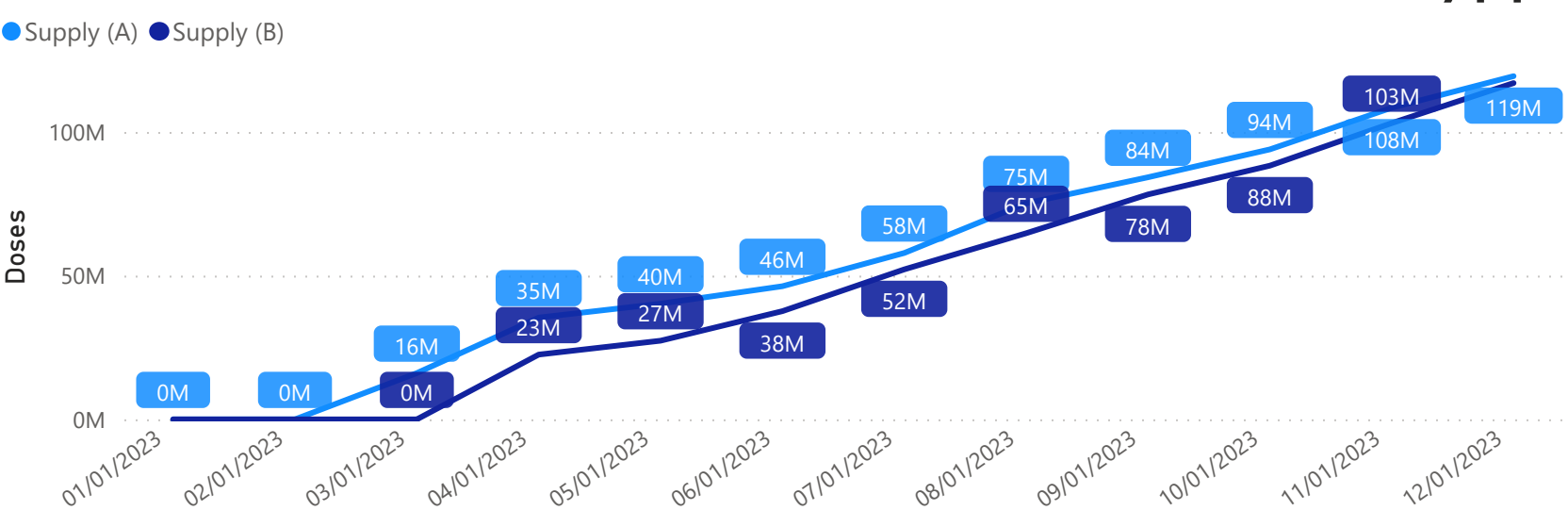


-0.27%

Scenario Comparison: Supply

- Scenario
- 2022 November POR
 - 20221111 PFS Delay
 - Dec Working POR 20221202

- Scenario
- 2022 November POR
 - 20221111 PFS Delay
 - Dec Working POR 20221202



Customers

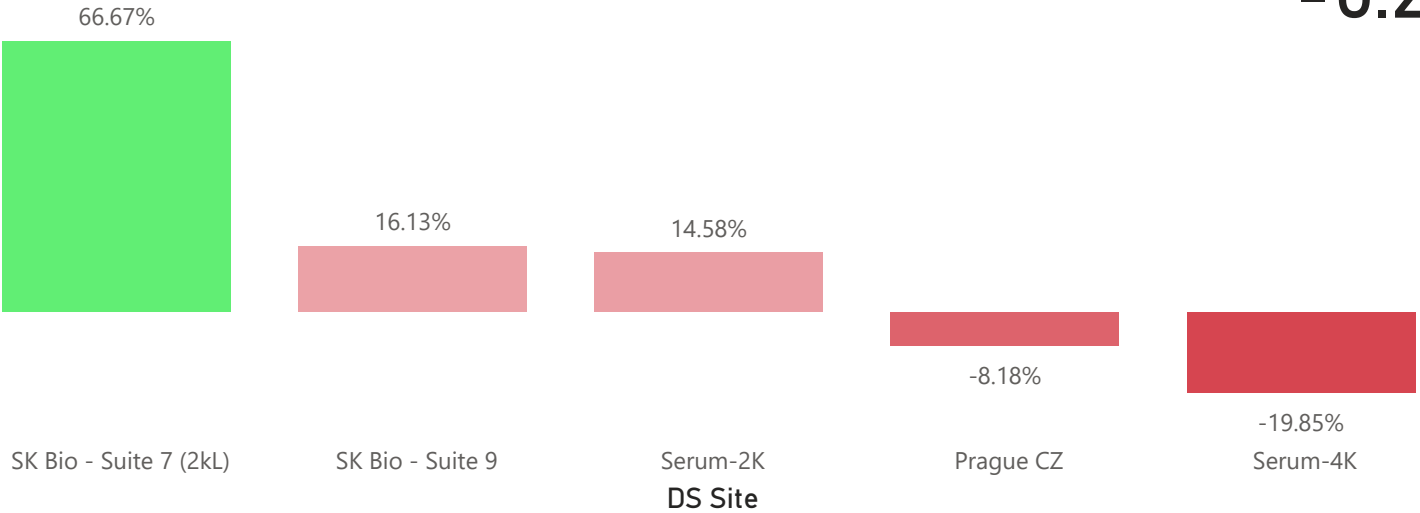
All

Year, Month

2023

-9M

Delta (%) in Supply Scenarios by DS Site



-0.27%

Fill Plan by Date - Regulatory Dashboard

7/1/2022
First Batch - 90 Days

Date

9/1/2022

12/31/2023

SKU

All

Region

All

DS Site

All

Stage

Multiple selections

Variant

All

Scenario

Dec Working POR 20221202

SKU	DS Site	Site	Stage	First Batch - 90 Days	First Date of Stage	Days Until Approval
US-Omicron-PFS	Prague CZ	Catalent	AR	5/1/2023	8/1/2023	61
US-Omicron-PFS	Serum-4K	Catalent	AR	7/1/2023	10/1/2023	122
Dev-Omicron-PFS	Prague CZ	Catalent EU	DP	7/1/2023	10/1/2023	122
Dev-Omicron-UDV	Prague CZ	Catalent EU	DP	7/1/2023	10/1/2023	122
		Catalent US - Flex Line	DP	11/1/2022	2/1/2023	-120
Canada-Omicron-PFS	Prague CZ	Catalent US - Flex Line	DP	8/1/2023	11/1/2023	153
US-Omicron-PFS	Prague CZ	Catalent US - Flex Line	DP	3/1/2023	6/1/2023	0
	Serum-4K	Catalent US - Flex Line	DP	9/1/2022	12/1/2022	-181
Total				7/1/2022	10/1/2022	-243

Flow of Distribution

