

# ODT Performance Report

Monthly – August 2018



**Data production date:** September 10, 2018

**Publication date:** September 14, 2018

## 1. EXECUTIVE SUMMARY FOR SEPTEMBER ODT SMT MEETING

### DECEASED DONORS AND TRANSPLANTS

- There were 131 deceased donors in August, bringing the YTD total to 648. This is 44 more than the same five months last year, equating to a 7% increase. The number of deceased donors per million population remains on track.
  - Broken down by eligible donor type, there were 53 more eligible DBD donors and 97 fewer eligible DCD donors YTD (44 fewer in total). Of the 44 extra actual donors YTD, there were 38 more DBD donors and 6 more DCD donors.
- 328 patients received a deceased donor transplant in August, bringing the YTD total to 1624. YTD 47 more patients have received a deceased donor transplant compared with the same five months last year, equating to a 3% increase.
  - However, with 44 more deceased donors, 47 more transplants reflects a poorer conversion overall.
- Although deceased donors per million population (pmp) remains on track, the number of deceased donor transplants pmp (currently 62pmp) is unlikely to recover as we aim for 68.4pmp by March 2019.

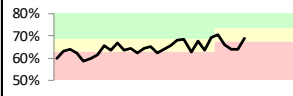
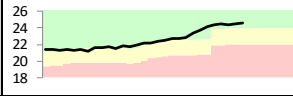
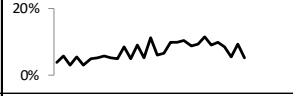
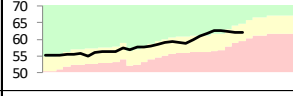
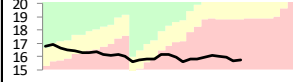
### POTENTIAL MISSED OPPORTUNITIES

- August was another low month for missed referral opportunities, equalling the 26 in July. YTD there have been 159 missed referral opportunities; 132 fewer than the same five months last year, equating to a 45% decrease.
- There were just 13 occasions where a SNOD was not present for the formal organ donation discussion in August... the lowest month ever! To put this into context there was an average of 29 per month in the previous 4 months of 2018/19.
  - YTD there has been 127 occasions, which is 16 fewer than the same five months last year and equates to an 11% decrease.
  - However, YTD there have been six more occasions where a SNOD was not present despite the patient having opted in on the ODR (23 compared with 17 in the same five months last year). Of the 23 there were 8 overrides, equating to a 65% consent rate which is much lower than the 96% consent rate achieved when a SNOD is present for ODR opt-in patients.

### CONSENT/AUTHORISATION

- August was a great month for DBD consent (78%). However, with DCD consent at 61%, the overall consent rate was 69%.
- The overall consent rate YTD has increased to 67% (3 percentage points (pp) higher than at this point last year). There has been no change when comparing the DBD consent rate with this point last year but a 5pp increase in the DCD consent rate.
- There were four opt-in overrides in August, bringing the YTD total to 26. In the same five months last year there were 38, so this equates to a 32% decrease YTD.
- August was a good month for consent for patients from black and Asian communities (16/29=55%), increasing the YTD consent rate to 37%. However, this is still much lower than the 44% achieved in the same five months last year.

## 2. ODT STRATEGIC OBJECTIVES

Strategic Objectives	Final Target	Final Target Date	Actual Performance			2018/19 Performance						Chart begins from Apr-16	2018/19 YTD
			2015/16	2016/17	2017/18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18		
1. Consent / authorisation	80%	March 2020	61.9%	62.8%	65.5%	70.4%	66.1%	63.8%	64.1%	69.1%			66.8%
2. Donors pmp	26 pmp	March 2020	21.2	21.8	24.1	24.4	24.5	24.4	24.4	24.6			24.6
3. % of consented 'donors' with organ(s) accepted but no organ(s) transplanted*		March 2020	5.9%	5.1%	8.9%	9.9%	8.5%	5.6%	9.4%	5.3%			7.8%
4. Transplants pmp	74 pmp	March 2020	54.9	57.3	61.8	62.7	62.5	62.2	62.1	62.0			62.0
5. Living donors pmp	26 pmp	March 2020	16.7	16.0	16.1	16.0	16.0	15.7	15.8				15.8

\* Excluding DCDs who did not die within the timeframe to become an organ donor

Objective 1 – Consent<sup>^</sup> for organ donation – aim for consent rate above 80%. End of year target for 2018/19 is 75%.

Objective 2 – Deceased organ donation – aim for 26 deceased donors per million population (pmp)<sup>#</sup>. End of year targets for 2018/19 are 1,632 deceased donors and 24.5 pmp.

Objective 3 – % of consented 'donors' with organ(s) accepted but no organ(s) transplanted. Note that the data excludes DCDs who did not die within the timeframe to become an organ donor.

Objective 4 – Patients transplanted – aim for a deceased donor transplant rate of 74 pmp<sup>#</sup>. End of year targets for 2018/19 are 4,548 transplants and 68.4 pmp.

Objective 5 – Living Donation – aim for 26 living donors pmp<sup>#</sup>. End of year targets for 2018/19 are 1,524 transplants and 23.0 pmp.

Note:

<sup>#</sup> Based on rolling 12 month period.

<sup>^</sup> Please read consent as consent/authorisation throughout the report.

\* Excluding DCDs who did not die within the timeframe to become an organ donor

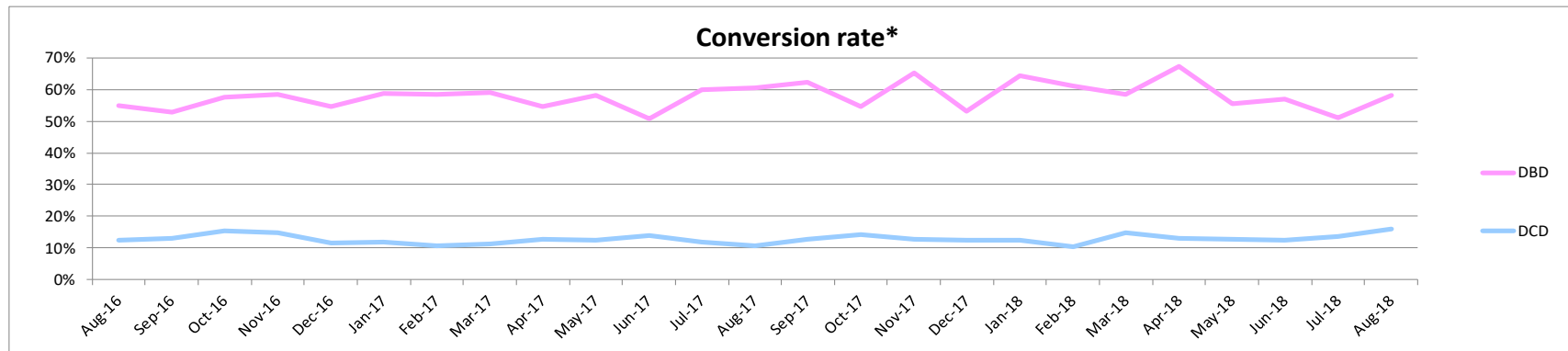
### 3. SUMMARY OF DECEASED DONOR PATHWAY

August 18

	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	168	166	129	118	92	80	75	58%	12	5	17	18%
DCD	438	412	317	125	76	51	51	16%	25	0	25	33%
<b>Total</b>	<b>606</b>	<b>578</b>	<b>446</b>	<b>243</b>	<b>168</b>	<b>131</b>	<b>126</b>	<b>28%</b>	<b>37</b>	<b>5</b>	<b>42</b>	<b>25%</b>

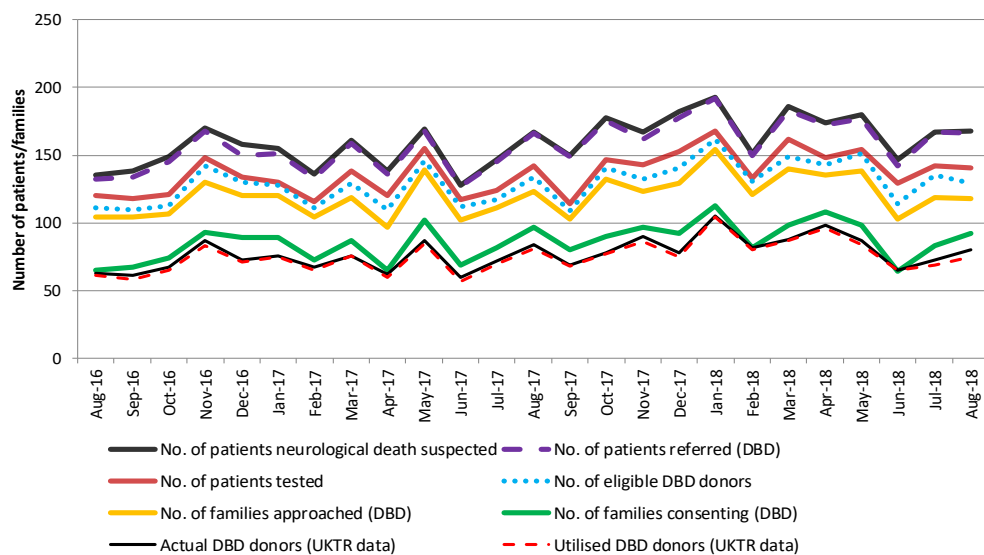
2018/19 YTD

	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	836	824	672	613	445	403	389	58%	42	14	56	13%
DCD	2,371	2,214	1,668	699	431	245	227	14%	186	18	204	47%
<b>Total</b>	<b>3,207</b>	<b>3,038</b>	<b>2,340</b>	<b>1,312</b>	<b>876</b>	<b>648</b>	<b>616</b>	<b>26%</b>	<b>228</b>	<b>32</b>	<b>260</b>	<b>30%</b>

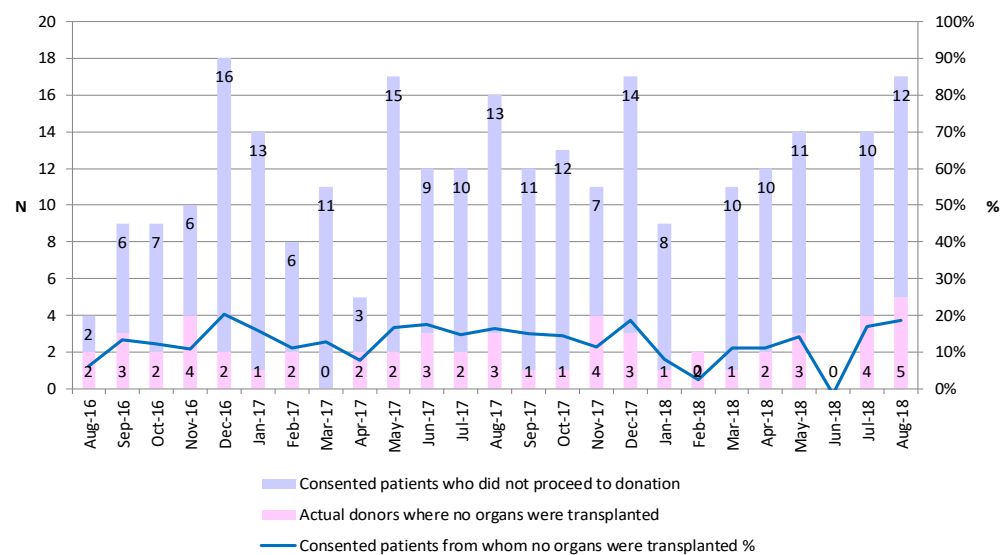


\* The conversion rate represents the proportion of eligible donors from whom at least one organ was transplanted (utilised donors).

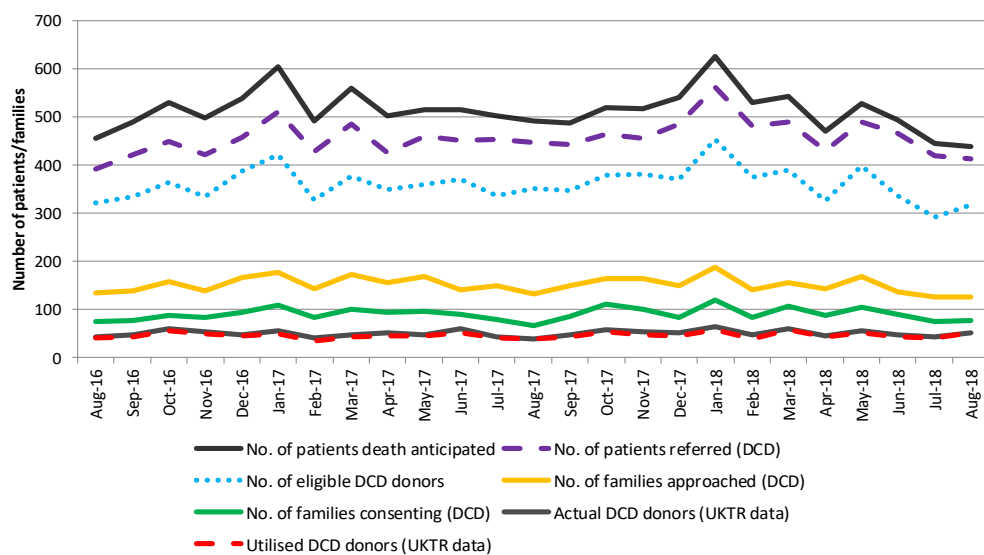
### Summary of potential for DBD donation



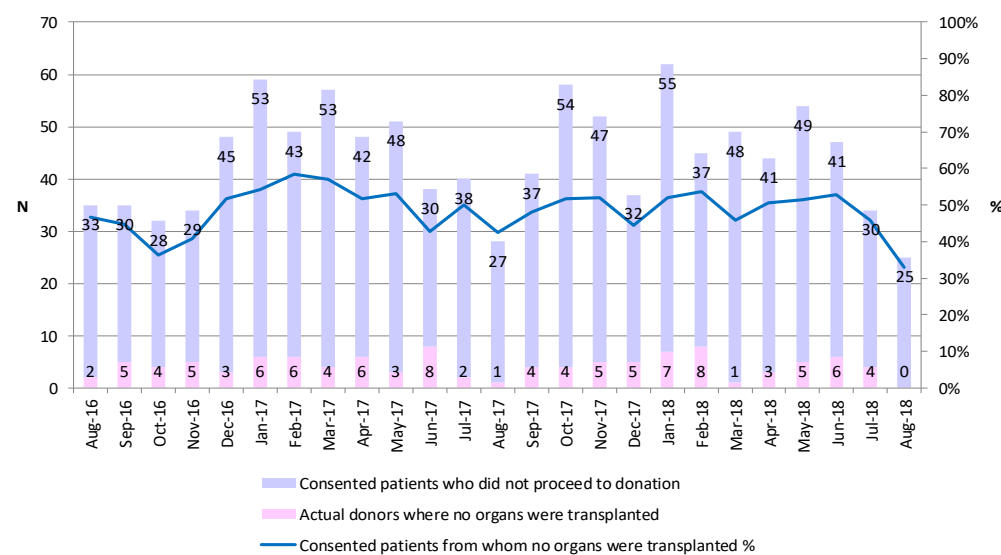
### Non-proceeding consented DBD



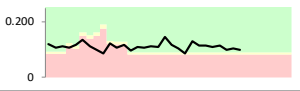

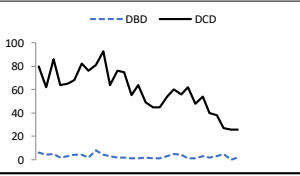
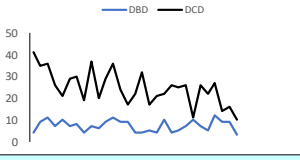
### Summary of potential DCD donation



### Non-proceeding consented DCD

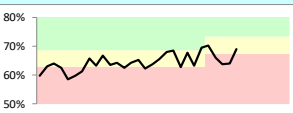
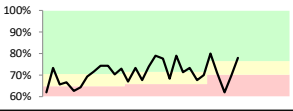
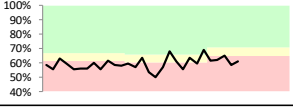
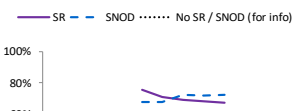


## 4. ODT BALANCED SCORECARD

Balanced Scorecard: ODT - as at the end of August 2018																		
Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
Customer  Deliver more donors	Number of new opt-in registrants on the ODR (million)	1.100	0.458	Target	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	There were ~100k opt-in and ~5k opt-out registrations in August. YTD this brings the totals to ~500k opt-in and ~95k opt-out.
		1.348	0.527	Actual	0.109	0.147	0.118	0.105	0.086	0.129	0.114	0.115	0.110	0.113	0.100	0.104	0.100	
	Number of new opt-out registrants on the ODR			Target														
		304,557	94,525	Actual	1,308	1,938	3,180	2,010	2,918	19,288	96,578	169,924	63,941	18,536	4,098	2,688	5,262	
	Number of missed referral opportunities (DBD and DCD)			Target														August was another low month for missed referral opportunities, equalling the 26 in July. YTD there have been 159 missed referral opportunities; 132 fewer than the same five months last year, equating to a 45% decrease.
		677	159	Actual	46	45	55	62	57	63	49	55	40	38	29	26	26	
	Number of occasions where a SNOD was not present for formal organ donation discussion (DBD and DCD)			Target														There were just 13 occasions where a SNOD was not present for the formal organ donation discussion in August... the lowest month ever! To put this into context there was an average of 29 per month in the previous 4 months of 2018/19.  However, of the 13 occasions, there was only one consent (8% consent rate) and this patient was on the ODR. YTD there have been six more occasions where a SNOD was not present despite the patient having opted in on the ODR (23 compared with 17 in the same five months last year). Of the 23 there were 8 overrides, equating to a 65% consent rate which is much lower than the 96% consent rate achieved when a SNOD is present for ODR opt-in patients.  YTD there has been 127 occasions, which is 16 fewer than then same five months last year and equates to an 11% decrease.
		347	127	Actual	22	25	32	30	30	33	21	33	27	39	23	25	13	


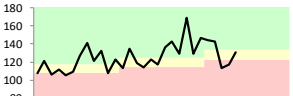
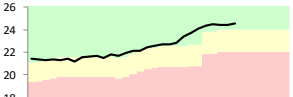
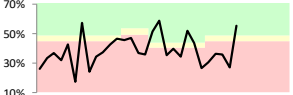
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
Customer	Deliver more donors	Overall consent rate *	70.0%	75.0%	Target	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	<p>August was a great month for DBD consent (78%). However, with a DCD consent rate of 61%, the overall consent rate in August was 69%.</p> <p>The overall consent rate YTD has increased to 67% (3 percentage points (pp) higher than at this point last year). There has been no change when comparing DBD consent rate with this point last year but a 5pp increase in the DCD consent rate.</p> <p>YTD the consent rate breakdown for SNOD presence and ODR opt-in status is as follows:                      Opted in and SNOD present: 96%                      Opted in but SNOD not present: 65%                      Not opted-in and SNOD present: 58%                      Not opted-in and SNOD not present: 19%.</p>
			65.5%	66.8%	Actual	63.9%	65.5%	68.0%	68.6%	62.7%	67.8%	63.4%	69.5%	70.4%	66.1%	63.8%	64.1%	69.1%	
		DBD consent rate	73.0%	78.0%	Target	73.0%	73.0%	73.0%	73.0%	73.0%	73.0%	73.0%	73.0%	78.0%	78.0%	78.0%	78.0%	78.0%	
			72.4%	72.6%	Actual	78.9%	77.7%	68.2%	78.9%	71.3%	73.4%	67.8%	70.0%	80.0%	71.0%	62.1%	69.7%	78.0%	
		DCD consent rate	67.0%	72.0%	Target	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%	72.0%	72.0%	72.0%	72.0%	72.0%	
			60.0%	61.7%	Actual	50.0%	57.0%	67.9%	61.0%	55.3%	63.3%	59.6%	69.0%	61.3%	62.1%	65.0%	58.7%	60.8%	
		Specialist Requester / SNOD consent rate (Quarterly in arrears)			SR														
			70.9%	67.2%	Actual		70.8%			69.3%			68.1%				67.2%		
					SNOD														
			70.1%	72.6%	Actual		68.0%			72.3%			71.8%				72.6%		
					No SR / SNOD (for info)														
			21.9%	30.3%	Actual		21.7%			20.7%			34.5%				30.3%		

Note: \* denotes metric is also a strategic target.  
 Chart begins from Apr-16


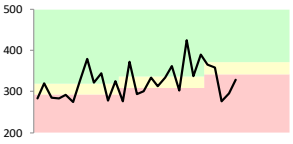
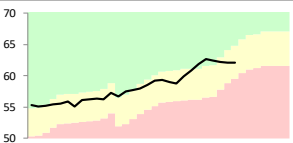

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
Customer	Deliver more donors	Number of families overruling patient consent			Target														There were four opt-in overrides in August, bringing the YTD total to 26. In the same five months last year there were 38, so this equates to a 32% decrease YTD.
			89	26	Actual	6	6	5	5	8	12	5	10	3	6	6	7	4	
		Number of deceased donors (DBD/DCD) *	1,524	680	Target	127	127	127	127	127	127	127	127	136	136	136	136	136	There were 131 deceased donors in August, bringing the YTD total to 648. This is 44 more than the same five months last year, equating to a 7% increase.  Broken down by eligible donor type, there were 53 more eligible DBD donors and 97 fewer eligible DCD donors YTD (44 fewer in total). Of the 44 extra actual donors YTD, there were 38 more DBD donors and 6 more DCD donors.  The number of deceased donors per million population remains on track.
			1,574	648	Actual	123	117	136	143	129	169	129	147	144	143	113	117	131	
Ensure donors reflect society	Deceased donors pmp *		23.1	24.5	Target	22.8	22.9	23.0	23.0	23.0	23.0	23.1	23.1	24.3	24.3	24.5	24.5	24.5	The number of deceased donors per million population remains on track.
			24.1	24.6	Actual	22.4	22.5	22.7	22.7	22.8	23.4	23.7	24.1	24.4	24.5	24.4	24.4	24.6	
		Consent rate for patients from black and Asian communities	45.0%	50.0%	Target	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	50.0%	50.0%	50.0%	50.0%	50.0%	August was a good month for consent for patients from black and Asian communities (16/29=55%), increasing the YTD consent rate to 37%. However this is still much lower than the 44% achieved in the same five months last year.
Ensure donors reflect society			41.8%	37.3%	Actual	51.7%	58.8%	35.3%	40.0%	34.6%	51.9%	43.8%	26.7%	30.3%	36.4%	36.0%	27.3%	55.2%	

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16



Balanced Scorecard: ODT - as at the end of August 2018


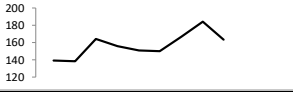
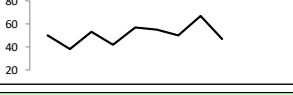
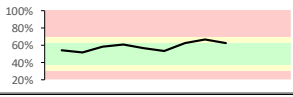
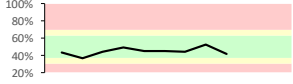
Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
					Target													
Customer Deliver products patients need	% of consented 'donors' with organ(s) accepted but no organ(s) transplanted <sup>^</sup>																	Following July's high rate, the percentage of consented donors with at least one organ accepted but no organs transplanted is much lower at 5%.
		8.9%	7.8%	Actual	6.5%	9.9%	9.9%	10.3%	8.7%	9.3%	11.4%	9.0%	9.9%	8.5%	5.6%	9.4%	5.3%	
	Number of deceased donor transplants *	4,116	1,895	Target	343	343	343	343	343	343	343	343	379	379	379	379	379	328 patients received a deceased donor transplant in August, bringing the YTD total to 1624. YTD 47 more patients have received a deceased donor transplant compared with the same five months last year, equating to a 3% increase.  However, with 44 more deceased donors, 47 more transplants is a poor conversion of the extra donors.  Although deceased donors per million population (pmp) remains on track, the number of deceased donor transplants pmp (currently 62pmp) is unlikely to recover as we aim for 68.4pmp by March 2019.
		4,040	1,624	Actual	334	313	334	362	302	425	337	390	366	358	276	296	328	
	Deceased donor transplants pmp *	62.4	66.1	Target	60.6	61.3	61.9	62.0	62.1	62.3	62.4	62.4	62.8	62.9	64.2	65.4	66.1	A new feature of the ODT performance report will be looking in detail at organ utilisation on a quarterly basis. In this report (see end of report) we focus on kidneys. As data permits, pages will also ultimately be presented for other organs.  Roll out of the ideal donor project will continue to include other organs in due course (pancreas followed by lungs). The communication of risk and consent project continues. A pilot Transplant Collaborative Meeting is being planned for November within the London renal and pancreas community. A UK perfusion and preservation strategy meeting will take place in October.
		61.8	62.0	Actual	58.6	59.2	59.3	59.0	58.7	59.9	60.8	61.8	62.7	62.5	62.2	62.1	62.0	
	Growth in total (active and suspended) transplant list (^at end of month)			Target														At the end of August there were 6127 patients on the active transplant list and 3312 suspended patients. When compared with the end of August last year there were just 2 more suspended patients, but 245 fewer patients actively waiting (4% decrease).
		-298	-9	Growth	-4	+88	-109	+81	+93	-283	-10	-94	-198	+29	+115	-39	+84	

Note: \* denotes metric is also a strategic target.

Chart begins from Apr-16

<sup>^</sup> Excluding DCDs who did not die within the timeframe to become an organ donor

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary	
Resources	Deliver better VFM for the NHS	Cost per transplant (£000s) - Annual forecast *	16.25	16.36	Target	16.25	16.25	16.25	16.25	16.25	16.25	16.25	16.25	16.36	16.36	16.36	16.36	16.36	See separate finance report.	
			16.84	16.15	Actual	16.36	16.44	16.50	16.40	16.55	16.05	16.19	16.84	16.36	16.36	16.30	16.25	16.15		
	Reduce net tax-payer burden	Quarterly average number of organs retrieved per abdominal team (Qtrly in arrears)			Target														This metric is reported quarterly, two months in arrears. The drop in the number of organs retrieved per team reflects the dip in retrieval activity for the same period. This affected abdominal and cardiothoracic teams.	
					Actual		150			167			184			163				
		Quarterly average number of organs retrieved per cardiothoracic team (Qtrly in arrears)			Target															
					Actual		55			50			67			47				
	Reduce net tax-payer burden	% of days abdominal teams attended >=1 potential donor when on call (Qtrly in arrears)	30%-70%	30%-70%	Target	30%-70%													This metric is reported quarterly, two months in arrears. While the overall percentage of days is below the 70% upper limit and above the 30% lower limit, several teams have exceeded the 70% limit, triggering an evaluation of demand and NORS team capacity. A paper is going to September's SMT to propose a phased increase in NORS capacity.	
			60%	62%	Actual		53%			62%			67%			62%				
		% of days cardiothoracic teams attended >=1 potential donor when on call (Qtrly in arrears)	30%-70%	30%-70%	Target	30%-70%														
			47%	42%	Actual		45%			44%			53%			42%				


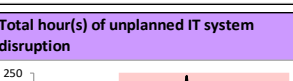

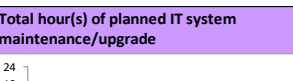
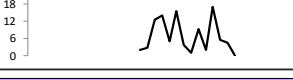
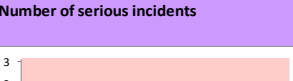

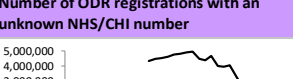

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs		Measure description		2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
Operations	Operate in a timely manner	DBD: Median time from formal family approach to operation start time (2 months in arrears)		21.00	21.00	Target	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	<p>Information for June and therefore Q1 are now known for the new length of the process metrics. In June the median time from the formal organ donation discussion to DBD operation start time was 20 hours and 6 minutes, and the Q1 average equates to 21 hours, which is the realistic decrease we were aiming for in Q1.</p> <p>The proportion of occasions where the DBD retrieval operation ended between midnight and 07:00 was 18% in June, with a Q1 average of 20%. This is also going in the right direction.</p> <p>The median time from the formal organ donation discussion to withdrawal of life sustaining treatment for DCD was 18 hours and 12 minutes in June, equating to an average 19 hours and 12 minutes for Q1. No improvement has been achieved when comparing Q1 with 2017/18 due to the average 19 hours and 42 minutes achieved in both April and May.</p>
				21.80	21.00	Actual	19.50	22.90	21.80	23.20	22.40	22.70	20.10	20.20	22.30	20.40	20.10			
		Proportion of occasions where DBD retrieval operation ended between midnight and 7am (2 months in arrears)				Target														
				25.1%	20.4%	Actual	21.9%	25.0%	22.4%	28.9%	26.5%	25.3%	22.0%	27.0%	20.8%	21.6%	17.8%			
		DCD: Median time from formal family approach to withdrawal of life sustaining treatment (2 months in arrears)		17.00	17.00	Target	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	
				18.60	19.20	Actual	15.70	20.50	17.70	18.10	18.40	20.10	20.00	18.10	19.70	19.70	18.20			

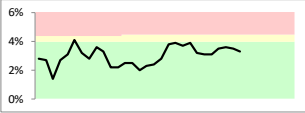
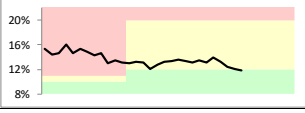
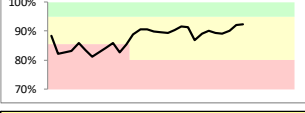
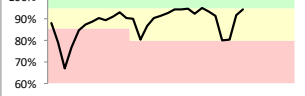
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
Operations	<b>Operate a single 24/7 business</b> Number of occasions where ODT did not offer organs in accordance with allocation policy 	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There were no occasions in August where organs were allocated outside of the allocation policy.
	Actual 	6	3	Actual	1	0	1	2	0	0	0	1	0	2	0	1	0	
	<b>Total hour(s) of unplanned IT system disruption</b> 	<7	<7	Target	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	There was no unplanned IT system disruption during August. Note that this metric does not include telephony systems.
	Actual 		25.8	Actual	1.2	1.6	0.0	7.0	52.1	240.4	4.2	0.0	0.0	11.1	14.8	0.0	0.0	
	<b>Total hour(s) of planned IT system maintenance/upgrade</b> 			Target														There was no planned IT system maintenance or upgrades in August.
	Actual 		28.8	Actual	2.8	12.6	14.0	5.0	15.4	3.7	1.0	9.2	2.0	17.0	5.4	4.4	0.0	
Operate safely	<b>Number of serious incidents</b> 	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There were 74 incidents reported in August.  Of the 74 incidents, 1 was reported as a SAR to the regulator
	Actual 	2	0	Actual	0	0	1	0	0	0	0	0	0	0	0	0	0	
Maintain a complete and accurate database	<b>Number of ODR registrations with an unknown NHS/CHI number</b> 	4,656,519	2,628,287	Target														The number of ODR registrations with unknown NHS/CHI numbers continued to decrease in August.  For prospective tracing, the Scottish Service is expected to go-live within the next month. We now have a realistic idea of how many will remain unknown after the back-log has been processed and a <10% target will be introduced from next month's report onwards.

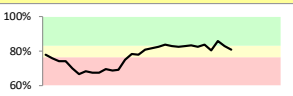
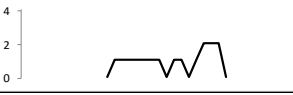
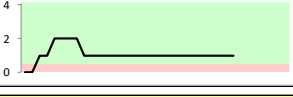
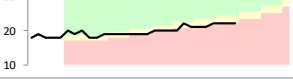
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
People	Lead motivated employees	<b>Sickness absence</b>	4.0%	4.0%	Target	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	The sickness absence rate has reduced further to 3.3%.
			3.0%	3.4%	Actual	2.4%	2.8%	3.8%	3.9%	3.7%	3.9%	3.2%	3.1%	3.1%	3.5%	3.6%	3.5%	3.3%	
		<b>% annual turnover</b>	12.0%	12.0%	Target	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	Turnover has hit target range, following a steady decline since April. Voluntary turnover is 10.8%. ODN SN-OD turnover remains outside of target range at 15.9% but there are four ODT with turnover below target. Eastern, Northern and South Wales have turnover in excess of 20% (based on previous 12 month rolling period).
			13.1%	11.9%	Actual	12.8%	13.2%	13.4%	13.6%	13.4%	13.1%	13.5%	13.1%	13.9%	13.3%	12.4%	12.1%	11.9%	
		<b>% mandatory training compliance (Qtrly) 12-months rolling period</b>	95.0%	95.0%	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	Mandatory training compliance is currently 92%.
			90.0%	92.4%	Actual		89.3%			91.3%			90.0%			90.1%			
		<b>PDPR (Qtrly) 12-months rolling period</b>	95.0%	95.0%	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	PDPR compliance has further increased to 94.5%.
			93.3%	94.5%	Actual		92.8%			94.8%			93.3%			80.5%			

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
People	Create Flexible Employee Base	Proportion of SNOD establishment competent on the rota	85.0%	85.0%	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	The proportion of SNOD establishment independent on the rota in the last whole week of August was 81%.  Fourteen SNODs under supervision on the rota, including seven SNODs from cohort 8 and four from cohort 7.
			82.3%	80.8%	Actual	81.6%	82.5%	83.8%	83.0%	82.4%	82.9%	83.3%	82.3%	83.8%	80.4%	85.9%	82.9%	80.8%	
	Recruit and Retain Expert, Caring Employees	H&S near misses (month in arrears)			Target														This metric is reported a month in arrears. There were no near misses reported in July.
			10	6	Actual	1	1	1	0	1	1	0	1	2	2	2	0		
		Number of BAME managers	1	1	Target	≥1													These metrics are reported quarterly.
			1	1	Actual		1			1			1			1			
		Number of BAME staff	24	25	Target	21	22	22	22	23	23	23	24	24	24	25	25	25	
			21	22	Actual		20			20			21			22			

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16

# OD KEY PERFORMANCE MEASURES: MONTHLY AND YTD SUMMARIES

## OD Regional Performance Dashboard

		August 2018 (in-mth)							
		Deceased donors	Utilised donors	Number of missed referral opportunities*	Number of occasions where a SNOD was not present**	BSD testing	Referral	SNOD Present	Consent / Authorisation
Targets	Combined	136		0	0				75.0%
	DBD								78.0%
	DCD								72.0%
Eastern	Combined	15	14	6	2				81.0%
	DBD	11	10	1	0	75.0%	93.8%	100.0%	90.9%
	DCD	4	4	6	2		88.9%	80.0%	70.0%
London	Combined	16	15	7	0				81.8%
	DBD	12	11	0	0	87.5%	100.0%	100.0%	81.3%
	DCD	4	4	7	0		80.6%	100.0%	83.3%
Midlands	Combined	24	23	4	2				69.6%
	DBD	13	12	1	1	84.4%	96.9%	95.7%	73.9%
	DCD	11	11	4	1		93.8%	95.7%	65.2%
North West	Combined	18	16	2	0				68.6%
	DBD	11	9	0	0	78.3%	100.0%	100.0%	86.7%
	DCD	7	7	2	0		97.0%	100.0%	55.0%
Northern	Combined	9	9	2	1				57.1%
	DBD	5	5	0	1	81.3%	100.0%	90.0%	60.0%
	DCD	4	4	2	0		94.4%	100.0%	54.5%
Northern Ireland	Combined	6	6	0	0				62.5%
	DBD	4	4	0	0	100.0%	100.0%	100.0%	75.0%
	DCD	2	2	0	0		100.0%	100.0%	50.0%
Scotland	Combined	7	7	2	2				72.2%
	DBD	4	4	0	0	85.7%	100.0%	100.0%	100.0%
	DCD	3	3	2	2		92.3%	84.6%	61.5%
South Central	Combined	7	7	0	1				69.2%
	DBD	4	4	0	0	100.0%	100.0%	100.0%	71.4%
	DCD	3	3	0	1		100.0%	83.3%	66.7%
South East	Combined	8	8	0	1				72.2%
	DBD	3	3	0	1	84.6%	100.0%	90.0%	60.0%
	DCD	5	5	0	0		100.0%	100.0%	87.5%
South Wales	Combined	5	5	1	2				66.7%
	DBD	2	2	0	0	100.0%	100.0%	100.0%	75.0%
	DCD	3	3	1	2		95.2%	60.0%	60.0%
South West	Combined	8	8	2	2				60.0%
	DBD	5	5	0	0	85.7%	100.0%	100.0%	100.0%
	DCD	3	3	2	2		88.2%	80.0%	40.0%
Yorkshire	Combined	8	8	0	0				58.8%
	DBD	6	6	0	0	78.6%	100.0%	100.0%	75.0%
	DCD	2	2	0	0		100.0%	100.0%	44.4%
National	Combined	131	126	26	13				69.1%
	DBD	80	75	2	3	83.9%	98.8%	97.5%	78.0%
	DCD	51	51	26	10		94.1%	92.0%	60.8%

\* Patients who met the referral criteria for both DBD and DCD are counted in both the DBD and DCD data but are counted once in the total

\*\* Number of occasions where a SNOD was not present for the formal organ donation discussion with the family

\*\*\* Per million population (pmp) calculations are always based on a rolling 12 month period, ie the latest 12 months, not YTD.

YTD 2018/19									
Deceased donors pmp***	Deceased donors	Utilised donors	Number of missed referral opportunities*	Number of occasions where a SNOD was not present**	BSD testing	Referral	SNOD Present	Consent / Authorisation	
24.5	680		0	0				75.0%	
								78.0%	
								72.0%	
31.2	71	66	35	26					69.7%
18.8	49	45	1	9	85.3%	98.9%	87.7%		78.1%
12.4	22	21	35	17		88.2%	76.4%		61.1%
21.8	83	79	24	2					60.1%
15.1	51	50	0	1	87.7%	100.0%	99.0%		56.3%
6.7	32	29	24	1		88.8%	98.6%		65.3%
22.3	90	84	29	26					64.4%
11.9	49	47	5	7	82.5%	95.6%	91.1%		70.9%
10.4	41	37	29	19		91.1%	82.6%		59.6%
27.6	72	69	25	5					64.8%
18.3	48	45	3	0	77.8%	97.2%	100.0%		79.7%
9.4	24	24	24	5		93.4%	94.4%		53.3%
28.0	37	36	2	6					61.2%
17.5	22	22	0	2	85.5%	100.0%	95.1%		65.9%
10.5	15	14	2	4		98.7%	90.9%		56.8%
23.1	19	19	4	2					66.7%
14.5	13	13	0	1	95.8%	100.0%	95.2%		71.4%
8.6	6	6	4	1		92.9%	91.7%		58.3%
20.2	40	39	5	15					66.0%
12.8	29	29	0	7	93.9%	100.0%	82.5%		75.0%
7.4	11	10	5	8		95.8%	86.0%		59.6%
21.1	46	44	8	8					67.4%
12.1	27	26	0	0	97.8%	100.0%	100.0%		78.9%
9.0	19	18	8	8		95.1%	83.3%		58.3%
25.8	59	57	13	11					73.6%
16.6	37	36	2	7	75.6%	97.7%	86.3%		74.5%
9.2	22	21	13	4		94.3%	93.2%		72.9%
25.7	27	25	5	8					83.3%
13.8	14	14	0	2	100.0%	100.0%	90.0%		80.0%
11.9	13	11	5	6		95.0%	78.6%		85.7%
26.9	48	45	3	11					74.7%
16.6	30	30	0	2	86.4%	100.0%	93.9%		87.9%
10.2	18	15	3	9		97.6%	82.0%		66.0%
24.0	56	53	6	7					64.5%
13.9	34	32	1	0	87.7%	98.5%	100.0%		73.1%
10.1	22	21	5	7		97.7%	87.9%		56.9%
24.6	648	616	159	127					66.8%
15.1	403	389	12	38	85.4%	98.6%	93.8%		72.6%
9.5	245	227	157	89		93.4%	87.3%		61.7%

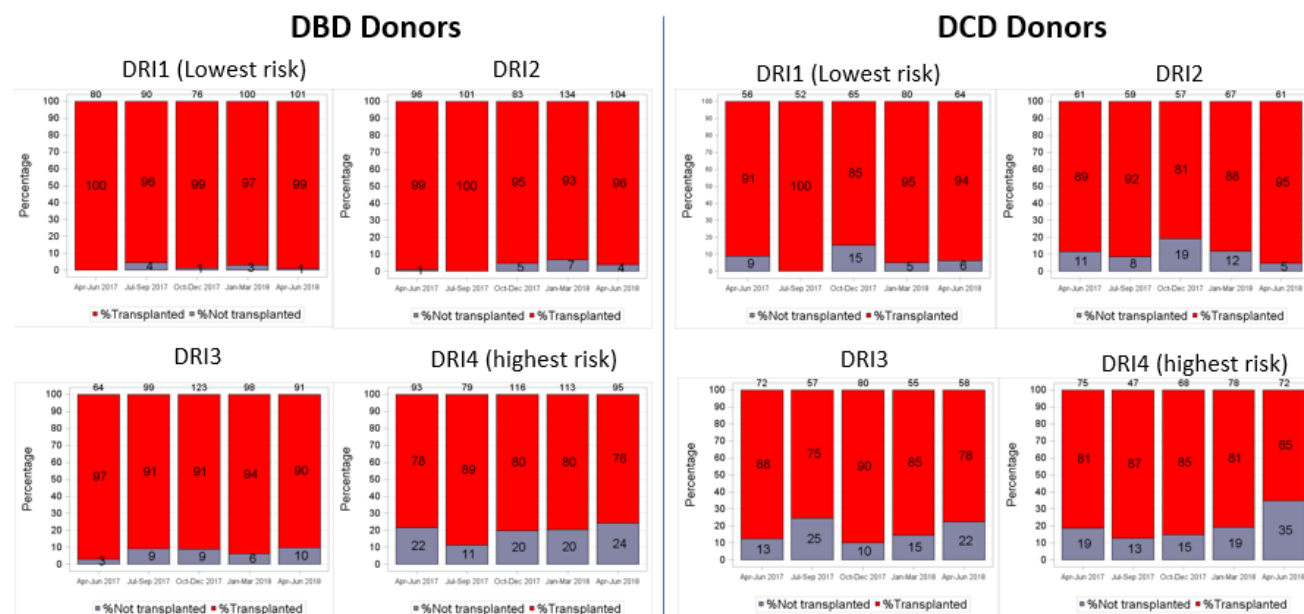
Data Production Date: 10/09/2018

## Utilisation of UK Retrieved DBD and DCD Kidneys – For Information

	Apr-Jun 2017	Jul-Sep 2017	Oct – Dec 2017	Jan – Mar 2018	Apr – Jun 2018
<b>DBD Donors</b>					
DBD Overall discard rate (% Retrieved organs that were unused)	8%	6%	12%	9%	9%
DBD <b>Ideal Donor*</b> discard rate (% Retrieved Ideal Donor organs that were unused)	0%	3%	3%	6%	3%
<b>DCD donors</b>					
DCD Overall discard rate (% Retrieved organs that were unused)	15%	10%	15%	12%	19%
DCD <b>Ideal Donor*</b> discard rate (% Retrieved Ideal Donor organs that were unused)	9%	0%	14%	4%	5%

\* Ideal Donor Defined using the following Core Donor Data information:

- o No history of malignancy
- o No evidence of HBsAg1 +ve
- o No evidence of HCVAb1 +ve
- o No evidence of HIV1 +ve
- o No evidence of HTLV1 +ve
- o Aged >10 and <50 years
- o No history of hypertension
- o No history of diabetes
- o No urinary infections in the current admission



### Donor Risk Index (DRI) Key

**DRI1** = Retrieved kidneys for donors with a DRI < 25<sup>th</sup> percentile DBD/DCD DRI value for donors with ≥ 1 kidney retrieved in 2016

**DRI2** = Retrieved kidneys for donors with a DRI between 25<sup>th</sup> and 50<sup>th</sup> percentile DBD/DCD DRI value for donors with ≥ 1 kidney retrieved in 2016

**DRI3** = Retrieved kidneys for donors with a DRI between 50<sup>th</sup> and 75<sup>th</sup> percentile DBD/DCD DRI value for donors with ≥ 1 kidney retrieved in 2016

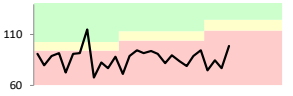
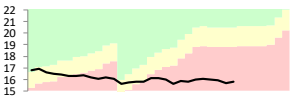
**DRI4** = Retrieved kidneys for donors with a DRI ≥ 75<sup>th</sup> percentile DBD/DCD value for donors with ≥ 1 kidney retrieved in 2016

All DRIs calculated using the 2017 Mumford KOS DRI. Organs transplanted outside of the UK have been excluded from all analyses.



## LIVING DONATION ACTIVITY – FOR INFORMATION

Balanced Scorecard: ODT - as at the end of August 2018

Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Commentary
Customer	Deliver more donors	Number of living donors * (month in arrears)	1,392	508	Target	116	116	116	116	116	116	116	127	127	127	127		Living donor information is provided for information, a month in arrears and reported on quarterly.
			1,051	336	Actual	94	91	82	90	84	79	89	95	75	85	77	99	
		Living donors pmp * (month in arrears)	21.0	20.9	Target	18.3	18.7	19.0	19.1	19.8	20.3	20.9	21.0	20.9	20.9	20.9	20.9	
			16.1	15.8	Actual	16.1	16.1	16.0	15.6	15.9	15.8	16.0	16.1	16.0	16.0	15.7	15.8	

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-16