

ODT Performance Report

Monthly – December 2018



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1. EXECUTIVE SUMMARY FOR JANUARY ODT SMT MEETING: HEADLINES FOR APRIL – DECEMBER 2018

INCREASE IN DCD RATES

- The DCD referral rate is 93% YTD, 4 percentage points (pp) higher than the same nine months last year. The DBD referral rate remains at 99% YTD.
- The DCD SNOD presence rate is 88% YTD, 3 pp higher than the same nine months last year. The rate has increased through the quarters as follows: Q1: 86%, Q2: 87%, Q3: 90%. The DBD SNOD presence rate remains at 95% YTD.
- The overall consent rate is 67% YTD and has consistently been 67% for the last 5 quarters. This is 2 pp higher than the 65% achieved in April to December last year. The DCD consent rate is 62% YTD, 3 pp higher than the same nine months last year. The DBD consent rate remains at 73% YTD.

REDUCTION IN MISSED OPPORTUNITIES

- YTD there have been 298 missed referral opportunities, 212 fewer than the same period last year, equating to a reduction of 42%.
- There have been 211 occasions YTD where a SNOD was not present for the formal organ donation discussion, 49 fewer than the same period last year, equating to a reduction of 19%.
- YTD there have been 50 opt-in overrides, 12 fewer than the same period last year, equating to a reduction of 19%.

DECEASED DONORS

- There have been **1173 deceased donors YTD**, 44 more than the same period last year, equating to an increase of 4%. The numbers are equivalent for DCD but a 7% increase in DBD has been achieved. The quarterly numbers were: **Q1: 400, Q2: 371, Q3: 402.** Although December numbers are a lot lower than we would have hoped, the number of **deceased donors per million population (pmp) in the rolling 12-month period (ie the 2018 calendar year) is still on track** and the number of donors in the calendar year is currently exactly 1618... double the taskforce baseline.
 - For the remaining 3 months, the new monthly averages needed for various milestones are as follows:
 - With 1574 donors in 2017/18 and 1173 in Apr-Dec 2018, 401 are needed in Q4 to match last year, equating to an average of 134 per month for the remaining 3 months.
 - To achieve the 1618 'double the taskforce baseline' goal, with 1173 in Apr-Dec 2018, 445 are needed in Q4, equating to an average of 148 to 149 per month for the remaining 3 months.
 - With a target of 1632 deceased donors and 1173 in Apr-Dec 2018, 459 are needed in Q4 to achieve the 2018/19 target, equating to an average of 153 per month for the remaining 3 months.

DECEASED DONOR TRANSPLANTS

- **2916 patients have received a deceased donor transplant YTD**, 28 more than the same nine months last year, equating to a 1% increase. The quarterly numbers were: Q1: 1000, Q2: 911, Q3: 1005.

ORGANS PER DONOR

- There has been an increase from Q2 to Q3 in the number of transplantable organs per donor and the number of transplanted organs per donor, in particular due to December. The quarterly numbers were as follows:
 - Transplantable organs per donor: Q1: 3.23, Q2: 3.28, Q3: 3.30 (Dec 3.47).
 - Transplanted organs per donor: Q1: 2.74, Q2: 2.67, Q3: 2.70 (Dec: 2.90).

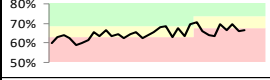
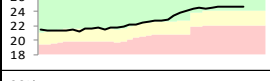
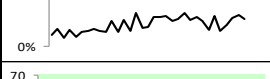
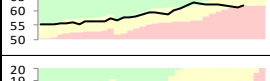

TRANSPLANT LIST

- At the end of December there were 6097 patients on the active transplant list. This is a 7% decrease (ie 453 fewer patients are actively waiting) compared with the end of December 2017. The number of suspended patients (3284) is equivalent with the end of December 2017.

WORKFORCE

- We have seen a further decrease in the proportion of the budgeted SNOD establishment who are independent on the rota. In the last whole week of December this was 77% on average across the UK, and ranges from 57% to 95%.
- At this point in the year we were aiming for an increase to 28 BAME colleagues. Although we have seen a slight increase on the Q2 numbers, at the end of Q3 there were 22 BAME colleagues in ODT (4.6% of the 474 ODT workforce).

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	Oct-18	Nov-18	Dec-18		
1. Consent / authorisation	80%	March 2020	61.9%	62.8%	65.5%	70.7%	66.1%	64.0%	63.6%	69.6%	66.5%	69.4%	66.2%	66.4%		67.0%
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	24.5	24.6	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%	10.2%	5.3%	7.3%	9.8%	10.7%	9.2%		8.6%
4. Transplants pmp	74 pmp	March 2020	54.9	57.3	61.8	62.7	62.5	62.2	62.1	62.0	61.6	61.3	61.2	61.7		61.7
5. Living donors pmp	26 pmp	March 2020	16.7	16.0	16.1	16.0	16.0	15.8	15.9	15.7	15.8	16.1	15.8			15.8

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

Objective 1 – Consent[^] 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)[#]. 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[#]. 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[#]. End of year targets for 2018/19 are 1,524 transplants and 23.0 pmp.

Note:

[#] Based on rolling 12 month period.

[^] Please read consent as consent/authorisation throughout the report.

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

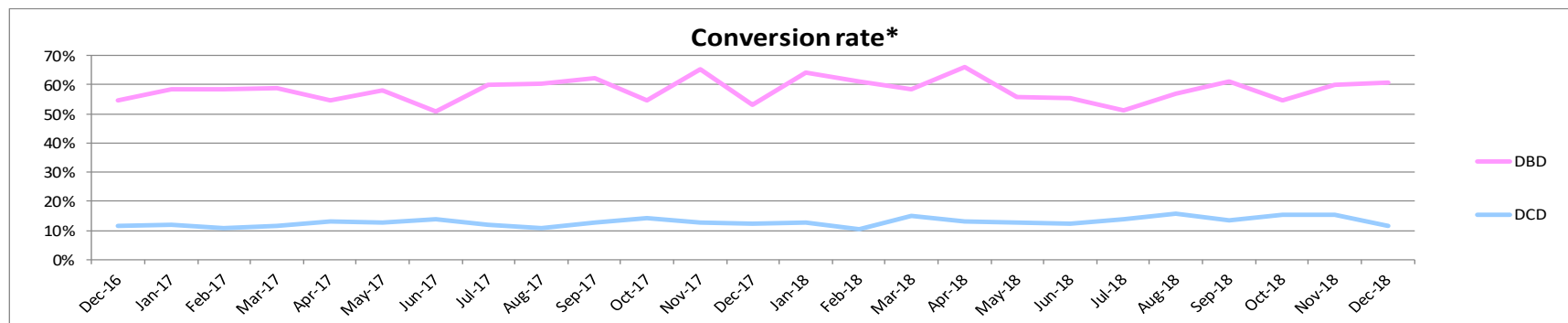
3. SUMMARY OF DECEASED DONOR PATHWAY

December 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	177	174	140	132	96	86	85	61%	10	1	11	11%
DCD	463	428	311	124	74	39	36	12%	35	3	38	51%
Total	640	602	451	256	170	125	121	27%	45	4	49	29%

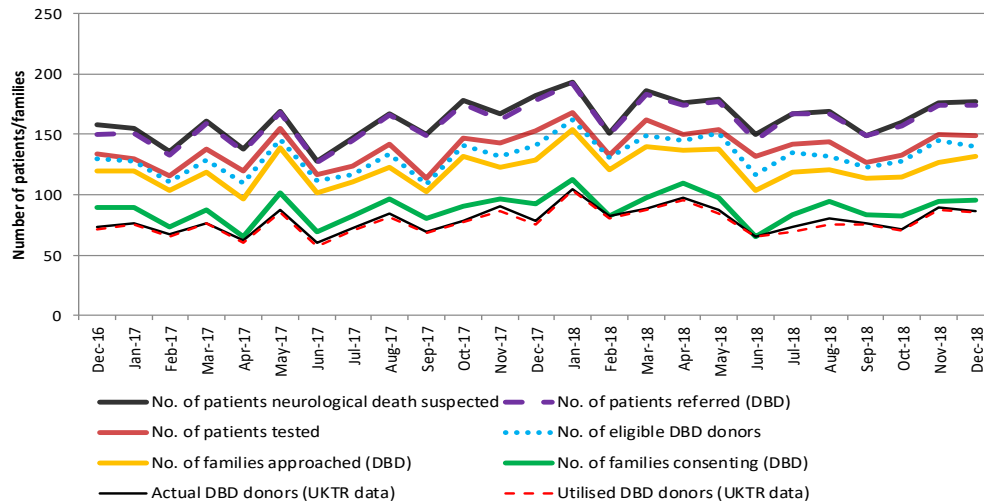
2018/19 YTD

	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	1,503	1,484	1,216	1,107	807	725	706	58%	82	19	101	13%
DCD	4,296	4,003	2,984	1,256	776	448	410	14%	328	38	366	47%
Total	5,799	5,487	4,200	2,363	1,583	1,173	1,116	27%	410	57	467	30%

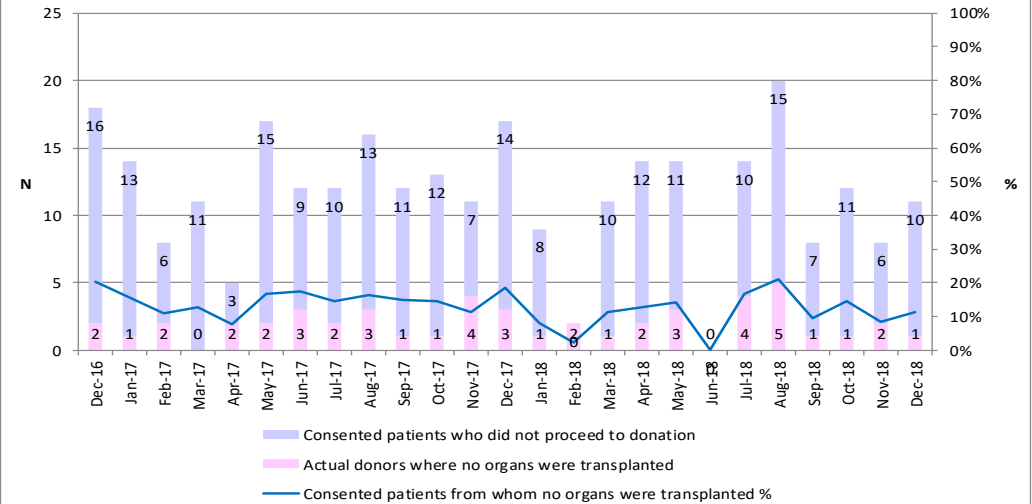


* The conversion rate represents the proportion of eligible donors from whom at least one organ was transplanted (utilised donors).

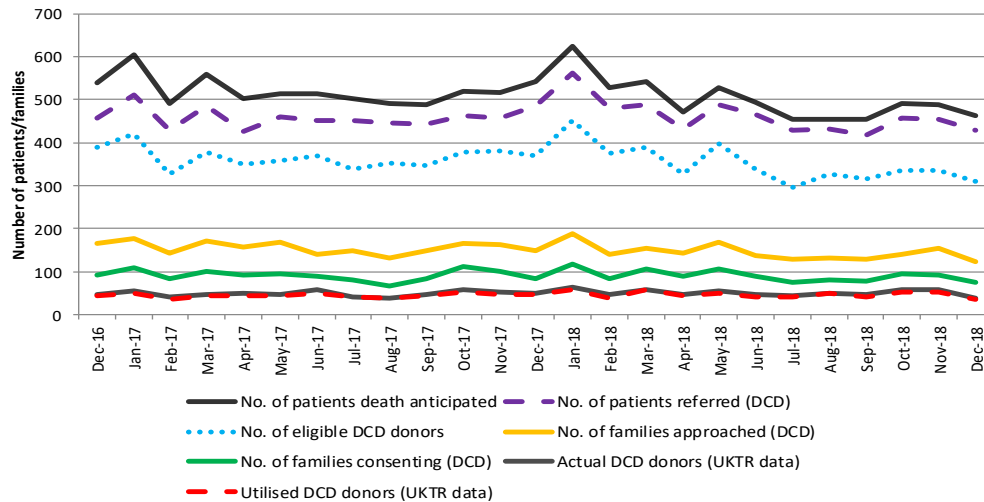
Summary of potential for DBD donation



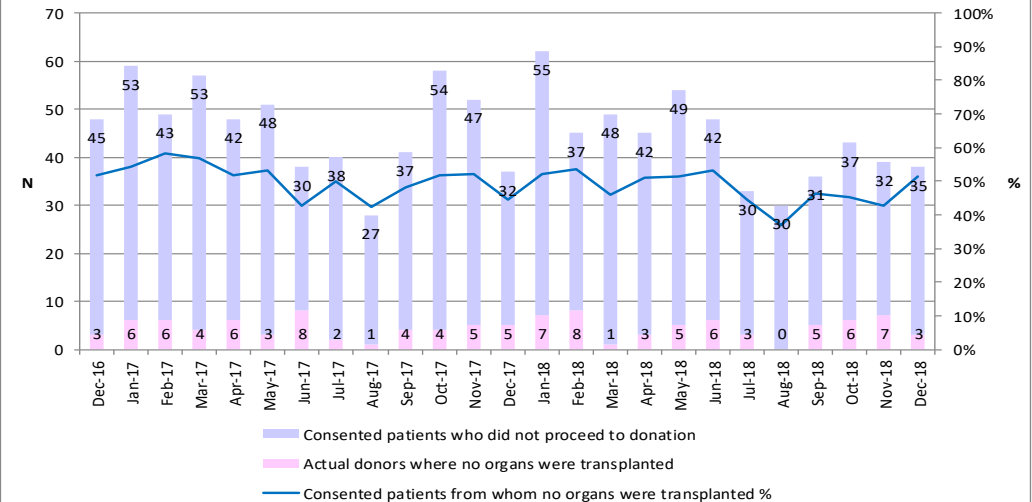
Non-proceeding consented DBD



Summary of potential DCD donation

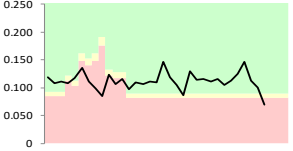
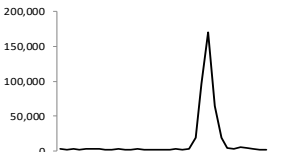
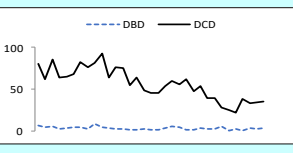
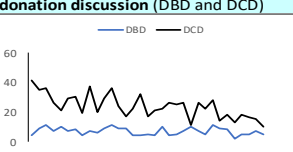


Non-proceeding consented DCD



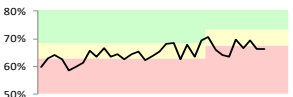
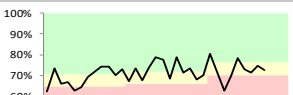
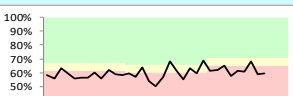
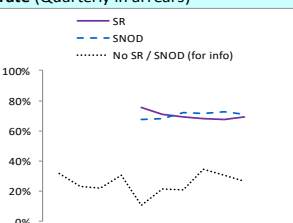
4. ODT BALANCED SCORECARD

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


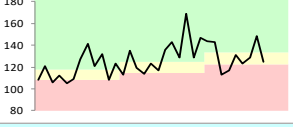
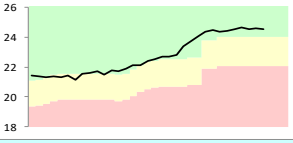
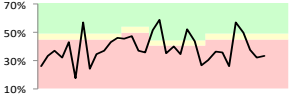
Dimension / CSFs		2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
Customer	Number of new opt-in registrants on the ODR (million) 	1.100	0.825	Target	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	0.092	<p>In the first 9 months of the year there were nearly one million new opt-in registrations. December is usually the poorest performing month for new registrations and December 2018 was no different, with 69,515 new registrations. We expect this figure to increase once registrations through Government channels have been validated.</p> <p>The % of people signing up when visiting the website (digital sign up conversion rates) have declined since the content management system upgrade and changes to the web registration form made a few months ago and digital delivery were asked to investigate this further. A fix that was put in place seems to have led to some improvement for sign up conversion rates for referrals via partner feeds but the conversion rates are still significantly lower than what they were prior to the content management system upgrade.</p> <p>There was a slight increase in the % of registrants from the BAME community where ethnicity was reported in December 2018, but we will relook at this when all registrations have been validated for December 2018.</p> <p>The DBD referral rate remains at 99% YTD. The quarterly rates were: Q1: 98%, Q2: >99%, Q3: 98%.</p> <p>The DCD referral rate is 93% YTD, 4 percentage points (pp) higher than the same nine months last year. The quarterly rates were: Q1: 93%, Q2: 94%, Q3: 93%.</p> <p>YTD there have been 298 missed referral opportunities, 212 fewer than the same period last year, equating to a reduction of 42%.</p> <p>See dashboard for ODST breakdown.</p> <p>The DBD SNOD presence rate remains at 95% YTD. The quarterly rates were: Q1: 93%, Q2: 96%, Q3: 95%.</p> <p>The DCD SNOD presence rate is 88% YTD, 3 pp higher than the same nine months last year. The quarterly rates were: Q1: 86%, Q2: 87%, Q3: 90%.</p> <p>YTD there have been 211 occasions where a SNOD was not present for the formal organ donation discussion, 49 fewer than the same period last year, equating to a reduction of 19%. There were just 15 occasions in December (joint lowest month so far).</p> <p>See dashboard for ODST breakdown.</p>
	Number of new opt-out registrants on the ODR 	304,856	104,252	Actual	2,917	19,292	96,661	170,067	64,030	18,561	4,170	2,751	5,400	3,587	2,149	1,923	1,681	
	Number of missed referral opportunities (DBD and DCD) 	677	298	Actual	57	63	49	55	39	39	29	25	22	38	33	35	38	
	Number of occasions where a SNOD was not present for formal organ donation discussion (DBD and DCD) 	347	211	Actual	30	33	21	33	27	39	23	26	15	23	21	22	15	

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

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

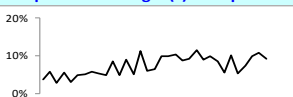
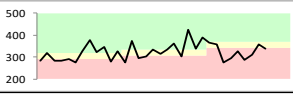
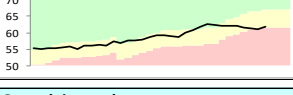
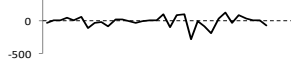
Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
Customer	Deliver more donors	Overall consent rate *	70.0%	75.0%	Target	70.0%	70.0%	70.0%	70.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	<p>The overall consent rate is 67% YTD, and has consistently been 67% for the last 5 quarters. This is 2 pp higher than the 65% achieved in April to December last year.</p> <p>The DBD consent rate is 73% YTD, equivalent with the same period last year. The quarterly rates were: Q1: 72%, Q2: 74%, Q3: 73%.</p> <p>The DCD consent rate is 62% YTD, 3 pp higher than the same nine months last year. The quarterly rates were: Q1: 63%, Q2: 60%, Q3: 62%.</p> <p>See dashboard for ODST breakdown.</p> <p>This metric is reported quarterly, a month in arrears.</p>
			65.5%	67.0%	Actual	62.7%	67.8%	63.4%	69.5%	70.7%	66.1%	64.0%	63.6%	69.6%	66.5%	69.4%	66.2%	66.4%	
		DBD consent rate	73.0%	78.0%	Target	73.0%	73.0%	73.0%	73.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	
			72.4%	72.9%	Actual	71.3%	73.4%	67.8%	70.0%	80.3%	71.0%	62.5%	69.7%	78.5%	72.8%	71.3%	74.8%	72.7%	
		DCD consent rate	67.0%	72.0%	Target	67.0%	67.0%	67.0%	67.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	
			60.0%	61.8%	Actual	55.3%	63.3%	59.6%	69.0%	61.5%	62.1%	65.2%	57.8%	61.4%	60.9%	67.9%	59.1%	59.7%	
		Specialist Requester / SNOD consent rate (Quarterly in arrears)			SR														
			70.9%	68.3%	Actual	69.3%			68.1%			67.4%			69.0%				
					SNOD														
			70.1%	71.9%	Actual	72.3%			71.8%			72.6%			70.9%				
					No SR / SNOD (for info)														
			21.9%	28.8%	Actual	20.7%			34.5%			30.3%			26.6%				
																			

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

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
Customer	Deliver more donors	Number of families overruling patient consent			Target														<p>YTD there have been 50 opt-in overrides, 12 fewer than the same period last year, equating to a reduction of 19%.</p> <p>The quarterly numbers were: Q1: 15, Q2: 16, Q3: 19.</p>
			89	50	Actual	8	12	5	10	3	6	6	7	5	4	7	7	5	
		Number of deceased donors (DBD/DCD) *	1,524	1,224	Target	127	127	127	127	136	136	136	136	136	136	136	136	136	<p>There are now 182 fewer eligible donors compared with the same period last year (+74 DBD, -256 DCD). There are regional differences reported and the teams with the most significant decreases have been asked to look at this in detail. Despite lower DCD potential, we remain at approximately the same number of actual DCD donors compared with this time last year. Last year's eligible pool was large compared with previous years; the changes seem to be most significant in the north of England (NW, Yorkshire and Northern).</p> <p>There have been 1173 deceased donors YTD, 44 more than the same period last year, equating to an increase of 4%. Although the numbers are equivalent for DCD, there has been a 7% increase in DBD. See dashboard for ODST breakdown.</p> <p>The quarterly numbers nationally were: Overall: Q1: 400 (green), Q2: 371 (amber), Q3: 402 (green). DBD: Q1: 250, Q2: 229, Q3: 246. DCD: Q1: 150, Q2: 142, Q3: 156.</p> <p>Although December numbers are a lot lower than we would have hoped, the number of deceased donors per million population (pmp) in the rolling 12 month period (ie the 2018 calendar year) is still on track and the number of donors in the calendar year is currently exactly 1618... double the taskforce baseline.</p> <p>For the remaining 3 months, the new monthly averages needed for various milestones are as follows:</p> <p>With 1574 donors in 2017/18 and 1173 in Apr-Dec 2018, 401 are needed in Q4 to match last year, equating to an average of 134 per month for the remaining 3 months.</p> <p>To achieve the 1618 'double the taskforce baseline' goal, with 1173 in Apr-Dec 2018, 445 are needed in Q4, equating to an average of 148 to 149 per month for the remaining 3 months.</p> <p>With a target of 1632 deceased donors and 1173 in Apr-Dec 2018, 459 are needed in Q4 to achieve the 2018/19 target, equating to an average of 153 per month for the remaining 3 months.</p>
Customer	Deliver more donors		1,574	1,173	Actual	129	169	129	147	144	143	113	117	131	123	129	148	125	
	Deliver more donors	Deceased donors pmp *	23.1	24.5	Target	23.0	23.0	23.1	23.1	24.3	24.3	24.5	24.5	24.5	24.5	24.5	24.5	24.5	<p>Although December numbers are a lot lower than we would have hoped, the number of deceased donors per million population (pmp) in the rolling 12 month period (ie the 2018 calendar year) is still on track and the number of donors in the calendar year is currently exactly 1618... double the taskforce baseline.</p> <p>For the remaining 3 months, the new monthly averages needed for various milestones are as follows:</p> <p>With 1574 donors in 2017/18 and 1173 in Apr-Dec 2018, 401 are needed in Q4 to match last year, equating to an average of 134 per month for the remaining 3 months.</p> <p>To achieve the 1618 'double the taskforce baseline' goal, with 1173 in Apr-Dec 2018, 445 are needed in Q4, equating to an average of 148 to 149 per month for the remaining 3 months.</p> <p>With a target of 1632 deceased donors and 1173 in Apr-Dec 2018, 459 are needed in Q4 to achieve the 2018/19 target, equating to an average of 153 per month for the remaining 3 months.</p>
	Deliver more donors		24.1	24.6	Actual	22.8	23.4	23.7	24.1	24.4	24.5	24.4	24.4	24.6	24.6	24.5	24.6	24.6	
Customer	Ensure donors reflect society	Consent rate for patients from black and Asian communities	45.0%	50.0%	Target	45.0%	45.0%	45.0%	45.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	<p>The consent rate for patients from black and Asian communities is 38% YTD (89/236), 4 pp lower than the same period last year (109/258=42%).</p> <p>The quarterly rates were: Q1: 34%, Q2: 45%, Q3: 34%.</p>
	Ensure donors reflect society		41.8%	37.7%	Actual	34.6%	51.9%	43.8%	26.7%	30.3%	36.4%	36.0%	26.1%	57.1%	50.0%	37.5%	31.8%	33.3%	
	Ensure donors reflect society																		

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

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


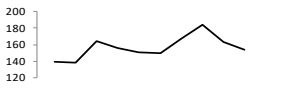
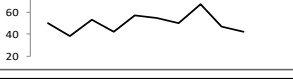
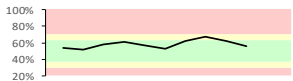
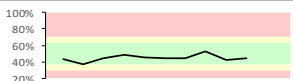
Dimension / CSFs		Measure description		2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary	
Customer	Deliver products patients need	% of consented 'donors' with organ(s) accepted but no organ(s) transplanted^ 			Target															8.6% of consented donors YTD had at least one organ accepted but no organs were transplanted^. This is the same as the equivalent nine months last year.	
			8.9%	8.6%	Actual	8.7%	9.3%	11.4%	9.0%	9.9%	8.5%	5.6%	10.2%	5.3%	7.3%	9.8%	10.7%	9.2%			
		Number of deceased donor transplants * 	4,116	3,411	Target	343	343	343	343	379	379	379	379	379	379	379	379	379	379		2916 patients have received a deceased donor transplant YTD, 28 more than the same nine months last year, equating to a 1% increase.
			4,040	2,916	Actual	302	425	337	390	366	358	276	295	328	288	309	356	340		The quarterly numbers of deceased donor transplants were: Overall: Q1: 1000, Q2: 911, Q3: 1005.	
		Deceased donor transplants pmp * 	62.4	68.4	Target	62.1	62.3	62.4	62.4	62.8	62.9	64.2	65.4	66.1	67.1	67.8	68.0	68.4		There has been an increase from Q2 to Q3 in the number of transplantable organs per donor and the number of transplanted organs per donor, in particular due to December. The quarterly numbers were as follows:	
		61.8	61.7	Actual	58.7	59.9	60.8	61.8	62.7	62.5	62.2	62.1	62.0	61.6	61.3	61.2	61.7		Transplantable organs per donor: Q1: 3.23, Q2: 3.28, Q3: 3.30 (Dec 3.47). Transplanted organs per donor: Q1: 2.74, Q2: 2.67, Q3: 2.70 (Dec: 2.90).		
		Growth in total (active and suspended) transplant list (^at end of month) 			Target															At the end of December there were 6097 patients on the active transplant list. This is a 7% decrease (ie 453 fewer patients are actively waiting) compared with the end of December 2017. The number of suspended patients (3284) is equivalent with the end of December 2017.	
			-298	-67	Growth	+93	-283	-10	-94	-198	+29	+115	-39	+84	+24	-4	-2	-76			

Note: * denotes metric is also a strategic target.

Chart begins from Apr-16

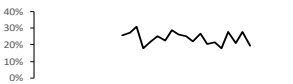
^ Excluding DCDs who did not die within the timeframe to become an organ donor

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

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-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	16.36	16.36	16.36	16.36	16.36	16.36	16.36	16.36	16.36	See separate finance report.			
			16.84	16.30	Actual	16.55	16.05	16.19	16.84	16.36	16.36	16.30	16.25	16.15	16.02	16.21	16.23	16.30				
	Reduce net tax-payer burden	Quarterly average number of organs retrieved per abdominal team (Qtrly in arrears)			Target														These metrics are reported quarterly, two months in arrears.			
					Actual	167			184			163			154							
		Quarterly average number of organs retrieved per cardiothoracic team (Qtrly in arrears)			Target																	
					Actual	50			67			47			42							
	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%														These metrics are reported quarterly, two months in arrears.		
			60%	59%	Actual	62%			67%			63%			56%							
		% of days cardiothoracic teams attended >=1 potential donor when on call (Qtrly in arrears)	30%-70%	30%-70%	Target	30%-70%																
			47%	43%	Actual	44%			53%			42%			44%							

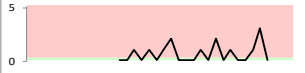
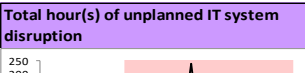

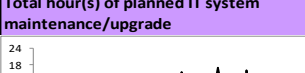


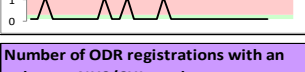
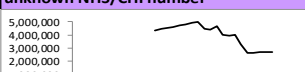
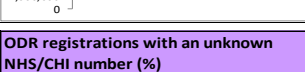
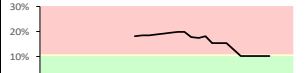
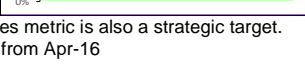

Note: * denotes metric is also a strategic target.
Chart begins from Apr-16

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

Dimension / CSFs		Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
Operations	Operate in a timely manner	DBD: Median time from formal family approach to operation start time (month 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>YTD the median time from formal organ donation discussion to operation start time for DBD is 21 hours, which is what we were aiming for in 2018/19. However, we are yet to see a decrease in the equivalent time for DCD (ie time to withdrawal of treatment).</p> <p>ODS Teams reported the following areas that they are influencing: having two SNODs, early dispatch of bloods, aiming to speak to coroners and GPs in daytime hours.</p> <p>North West and South West have highlighted their involvement in the Length of Process Pilot as having a positive impact on the team and collaborative awareness of the drive to reduce this.</p>
			21.80	21.00	Actual	22.40	22.70	20.10	20.20	22.00	20.40	20.10	22.40	22.10	19.90	19.60	20.80		
		Proportion of occasions where DBD retrieval operation ended between midnight and 7am (2 months in arrears)			Target														
			25.1%	22.2%	Actual	26.5%	25.3%	22.0%	27.0%	20.3%	21.6%	17.8%	27.8%	21.0%	27.9%	19.4%			
		DCD: Median time from formal family approach to withdrawal of life sustaining treatment (month 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	18.90	Actual	18.40	20.10	20.00	18.10	19.70	19.70	18.20	18.30	18.20	19.70	19.10	17.60		

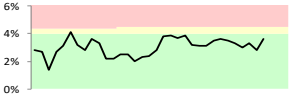
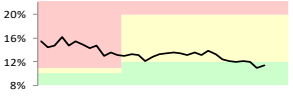
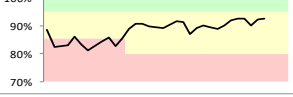
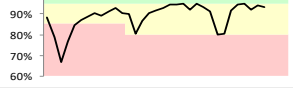
Note: * denotes metric is also a strategic target.
Chart begins from Apr-16

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

Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
Operations	Operate a single 24/7 business 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 December where ODT did not offer organs in accordance with allocation policy. YTD there have been 7 occasions.
	5 0 	6	7	Actual	0	0	0	1	0	2	0	1	0	0	1	3	0	
	Total hour(s) of unplanned IT system disruption 	<7	<7	Target	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	There were no unplanned IT system disruptions in December. There has been 37 hours YTD.
	250 200 150 100 50 0 		37.0	Actual	52.1	240.4	4.2	0.0	0.0	11.1	14.8	0.0	0.0	0.0	0.0	11.2	0.0	
	Total hour(s) of planned IT system maintenance/upgrade 			Target														There were 5.5 hours of planned IT system maintenance/upgrades in December (1 hour DonorPath, 4 hours NTx on BPMS and 0.5 hours ODR). There has been 63.3 hours YTD.
	24 18 12 6 0 		63.3	Actual	15.4	3.7	1.0	9.2	2.0	17.0	5.4	4.4	0.0	16.0	0.5	12.5	5.5	
Operate safely	Number of serious incidents 	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There were 57 incidents reported in December 2018. This decrease in reporting is expected over the festive period (in December 2017 40 incidents were reported). Of the 57 incidents, 3 were reported as SARs to the HTA under our assisted function.
	3 2 1 0 	2	0	Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	
Maintain a complete and accurate database	Number of ODR registrations with an unknown NHS/CHI number 	4,656,519	2,705,841	Target														The proportion of ODR registrations with an unknown NHS/CHI number remains at 10%.
	5,000,000 4,000,000 3,000,000 2,000,000 1,000,000 0 			Actual	4,955,488	4,461,532	4,385,797	4,656,519	3,980,896	3,938,956	4,017,585	3,292,720	2,628,287	2,648,456	2,681,130	2,704,030	2,705,841	
	ODR registrations with an unknown NHS/CHI number (%) 	10%	10%	Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
	30% 20% 10% 0% 	18.1%	10.1%	Actual	19.8%	17.7%	17.3%	18.1%	15.4%	15.2%	15.4%	12.6%	10.0%	10.0%	10.1%	10.1%	10.1%	

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

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

Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
					Target	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
People Lead motivated employees	Sickness absence 	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%	Absence increased in December, in line with seasonal norm for NHSBT as a whole. Absence is slightly more biased towards short term absence at 2.11%.
		3.0%	3.3%	Actual	3.7%	3.9%	3.2%	3.1%	3.1%	3.5%	3.6%	3.5%	3.3%	3.0%	3.3%	2.8%	3.6%	
	% annual turnover 	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 increased slightly for December however is still within target range.
		13.1%	11.3%	Actual	13.4%	13.1%	13.5%	13.1%	13.9%	13.3%	12.4%	12.1%	11.9%	12.1%	12.0%	10.9%	11.3%	
	% mandatory training compliance (Qtrly) 12-months rolling period 	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 slightly below target at 93%, with 9 teams at over 95%. The ODR team has achieved 100%.
		90.0%	92.6%	Actual	91.3%			90.0%			90.1%			92.6%			92.6%	
	PDPR (Qtrly) 12-months rolling period 	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 is also slightly below target at 93% but is consistent with where we ended 2017/18. Twelve teams have a compliance rate of 100% with a further two teams over target of 95%.
		93.3%	93.4%	Actual	94.8%			93.3%			80.5%			94.9%			93.4%	

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

Dimension / CSFs	Measure description	2017/18 Actual	2018/19 YTD		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-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%	We have seen a further decrease in the proportion of the budgeted SNOD establishment who are independent on the rota. In the last whole week of December this was 77% on average across the UK, and ranges from 57% in London to 95% in the Northern Team. There were a total of 19 in December, including 15 from Cohort 9 who commenced in teams on 15th October and have completed Module 1. South East, South Central and Yorkshire each have three Cohort SNODs which may be difficult to manage in terms of adequate exposure. The two remaining from Cohort 8 were signed off during December at just short of 7 months to competence. A further two returned from long term sick leave.
		 82.3% 77.0%			Actual	82.4%	82.9%	83.3%	82.3%	83.8%	80.4%	85.9%	82.9%	80.8%	82.6%	79.6%	79.2%	77.0%
	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 November and the YTD total therefore remains at 7.
		 10 7			Actual	1	1	0	1	2	2	2	0	0	1	0	0	
		Number of BAME managers	1	1	Target	≥1												At this point in the year we were aiming for an increase to 28 BAME colleagues. Although we have seen a slight increase on the Q2 numbers, at the end of Q3 there were 22 BAME colleagues in ODT (4.6% of the 474 ODT workforce).
		 1 1			Actual	1			1			1			1			
		Number of BAME staff	24	28	Target	23	23	23	24	24	24	25	25	25	26	26	26	
		 21 22			Actual	20			21			22			21			

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

		December 2018 (in-mth)									
		Deceased donors	Approx [^] donor target	Utilised donors	Number of missed referral opportunities *	Number of occasions where a SNOD was not present**	BSD testing	Referral	SNOD Present	Consent / Authorisation	Competent SNODs on the rota
Targets	Combined	136			0	0				75.0%	85.0%
	DBD									78.0%	
	DCD									72.0%	
Eastern	Combined	11	16	10	6	4				61.3%	63.3%
	DBD	5		5	0	1	75.0%	100.0%	87.5%	62.5%	
	DCD	6		5	6	3		92.0%	87.0%	60.9%	
London	Combined	22	18	22	7	2				62.5%	57.3%
	DBD	19		19	1	1	80.0%	97.1%	96.3%	66.7%	
	DCD	3		3	6	1		87.2%	92.3%	53.8%	
Midlands	Combined	13	18	13	13	1				54.8%	84.2%
	DBD	7		7	2	0	76.2%	90.5%	100.0%	50.0%	
	DCD	6		6	11	1		81.0%	94.1%	58.8%	
North West	Combined	16	19	16	7	0				58.6%	81.7%
	DBD	11		11	0	0	87.0%	100.0%	100.0%	64.7%	
	DCD	5		5	7	0		88.3%	100.0%	50.0%	
Northern	Combined	9	7	9	2	0				60.0%	95.0%
	DBD	7		7	0	0	83.3%	100.0%	100.0%	87.5%	
	DCD	2		2	2	0		95.0%	100.0%	28.6%	
Northern Ireland	Combined	5	4	4	0	2				71.4%	71.7%
	DBD	4		4	0	0	75.0%	100.0%	100.0%	100.0%	
	DCD	1		0	0	2		100.0%	33.3%	33.3%	
Scotland	Combined	11	11	11	0	1				76.2%	87.8%
	DBD	8		8	0	0	100.0%	100.0%	100.0%	91.7%	
	DCD	3		3	0	1		100.0%	88.9%	55.6%	
South Central	Combined	7	10	7	1	1				66.7%	66.3%
	DBD	4		4	0	0	100.0%	100.0%	100.0%	75.0%	
	DCD	3		3	1	1		96.2%	90.0%	60.0%	
South East	Combined	9	12	8	1	4				65.4%	84.4%
	DBD	6		5	0	3	88.9%	100.0%	80.0%	60.0%	
	DCD	3		3	1	1		97.8%	90.9%	72.7%	
South Wales	Combined	5	6	5	1	0				71.4%	91.7%
	DBD	4		4	0	0	80.0%	100.0%	100.0%	100.0%	
	DCD	1		1	1	0		91.7%	100.0%	50.0%	
South West	Combined	9	9	8	0	0				100.0%	87.5%
	DBD	6		6	0	0	77.8%	100.0%	100.0%	100.0%	
	DCD	3		2	0	0		100.0%	100.0%	100.0%	
Yorkshire	Combined	8	13	8	0	0				85.0%	70.5%
	DBD	5		5	0	0	92.3%	100.0%	100.0%	90.0%	
	DCD	3		3	0	0		100.0%	100.0%	80.0%	
National	Combined	125	136	121	38	15				66.4%	77.0%
	DBD	86		85	3	5	84.2%	98.3%	96.2%	72.7%	
	DCD	39		36	35	10		92.4%	91.9%	59.7%	

[^] Rounded to the nearest integer

* 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

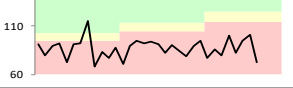
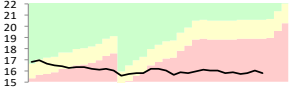
*** Per million population (pmp) calculations are always based on a rolling 12 month period, ie the latest 12 months, not YTD.

YTD 2018/19												
Change in eligible donors compared with last year	Deceased donors pmp***	Deceased donors	Approx [^] donor target	Change in deceased donors compared with last year	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	1224				0	0				75.0%	
											78.0%	
											72.0%	
- 8	31.0	126	141	+ 4	118	61	41				72.4%	
+ 32	18.1	76		+ 12	72	1	12	80.0%	99.4%	89.6%	75.7%	
- 40	12.9	50		- 8	46	61	29		89.4%	79.6%	69.7%	
+ 10	23.0	155	159	+ 8	149	36	14				60.8%	
- 24	16.2	109		- 6	108	1	5	87.5%	99.6%	97.3%	60.9%	
+ 34	6.8	46		+ 14	41	35	9		91.3%	92.9%	60.6%	
+ 66	24.1	157	159	+ 39	149	74	40				63.9%	
+ 57	13.3	84		+ 29	80	7	9	81.2%	96.5%	93.4%	70.1%	
+ 9	10.9	73		+ 10	69	72	31		87.7%	84.1%	59.5%	
- 59	24.8	135	170	- 37	129	44	7				64.2%	
- 11	16.2	87		- 25	84	4	0	82.3%	97.9%	100.0%	72.7%	
- 48	8.6	48		- 12	45	42	7		93.4%	95.4%	56.9%	
- 43	31.7	75	64	+ 17	71	3	6				66.7%	
+ 19	21.3	51		+ 16	51	0	1	86.3%	100.0%	98.7%	77.3%	
- 62	10.5	24		+ 1	20	3	5		98.9%	93.1%	55.6%	
+ 4	25.2	37	34	+ 7	36	6	5				65.6%	
+ 13	15.6	23		+ 4	23	0	1	91.7%	100.0%	97.4%	68.4%	
- 9	9.7	14		+ 3	13	6	4		94.3%	82.6%	60.9%	
- 6	20.5	76	98	+ 9	74	7	26				63.9%	
+ 20	13.1	52		+ 10	52	1	10	95.7%	98.9%	87.7%	74.1%	
- 26	7.4	24		- 1	22	7	16		96.8%	84.3%	55.9%	
- 77	20.4	82	94	+ 2	78	20	14				70.3%	
0	11.7	47		+ 3	45	0	2	93.6%	100.0%	97.0%	82.1%	
- 77	8.6	35		- 1	33	20	12		93.3%	86.4%	61.4%	
+ 15	22.8	95	110	- 14	89	21	19				67.0%	
- 25	14.8	58		- 14	56	4	11	77.2%	97.2%	87.9%	70.3%	
+ 40	8.0	37		0	33	21	8		94.6%	92.2%	64.1%	
- 9	28.4	59	53	+ 12	55	9	16				82.3%	
+ 1	16.1	33		+ 6	32	0	4	97.7%	100.0%	90.2%	87.8%	
- 10	12.3	26		+ 6	23	9	12		94.6%	78.2%	78.2%	
+ 5	27.6	83	84	+ 1	78	3	14				77.2%	
- 6	18.2	53		+ 6	53	0	2	85.4%	100.0%	96.9%	87.5%	
+ 11	9.5	30		- 5	25	3	12		98.6%	85.2%	69.1%	
- 80	22.6	93	113	- 4	90	14	9				65.0%	
- 2	12.4	52		+ 4	50	1	0	87.5%	99.0%	100.0%	74.4%	
- 78	10.1	41		- 8	40	14	9		96.7%	92.2%	58.3%	
- 182	24.6	1173	1224	+ 44	1116	298	211				67.0%	
+ 74	15.2	725		+ 45	706	19	57	85.2%	98.7%	94.9%	72.9%	
- 256	9.4	448		- 1	410	293	154		93.2%	87.7%	61.8%	

Data Production Date: 07/01/2019

LIVING DONATION ACTIVITY – FOR INFORMATION

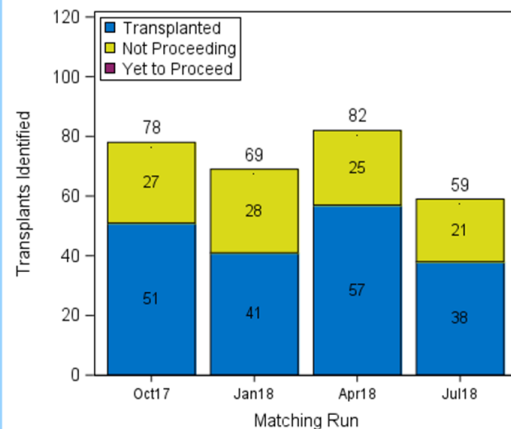
Balanced Scorecard: ODT - as at the end of December 2018

Customer	Dimension / CSFs	Measure description	2017/18	2018/19		Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Commentary
			Actual	YTD															
	Deliver more donors	Number of living donors * (month in arrears)	1,392	1,016	Target	116	116	116	116	127	127	127	127	127	127	127	127		The number of living donors are provided for information, a month in arrears. Commentary is provided quarterly.
			1,051	694	Actual	84	79	89	95	77	86	80	100	82	95	101	73		
		Living donors pmp * (month in arrears)	21.0	21.0	Target	19.8	20.3	20.9	21.0	20.9	20.9	20.9	20.9	21.0	21.0	21.0	21.0		
			16.1	15.8	Actual	15.9	15.8	16.0	16.1	16.0	16.0	15.8	15.9	15.7	15.8	16.1	15.8		

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

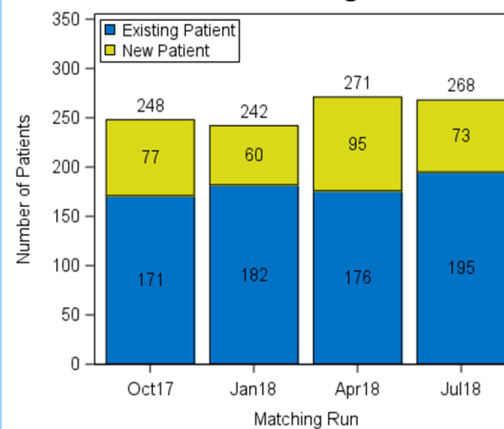
UK Living Kidney Sharing Schemes Performance Figures

Paired Donation Transplants Identified

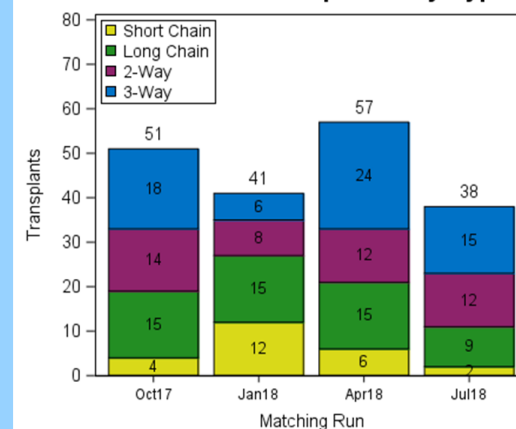


	Total May 2007- July 2018
Pairs Registered	2256
Patients Registered	2042
Altruistic Donors in Paired Donation Matching Runs	234
Compatible Pairs Registered	135
Transplants	947

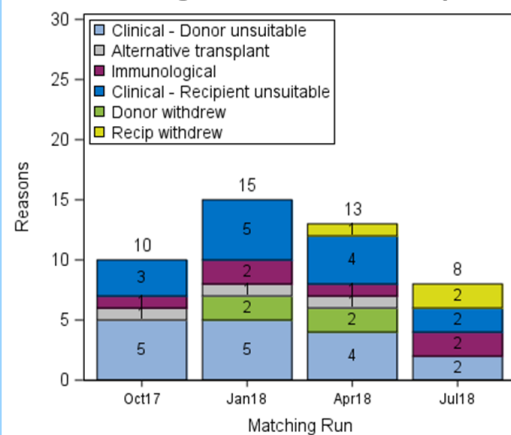
Patients in Each Matching Run



Paired Donation Transplants by Type



Non Proceeding Paired Donation Transplants



Note: each reason may account for multiple transplants

UKLKSS Records	In a Matching Run
Pairs Included	305 (Apr 2018)
Patients Included	271 (Apr 2018)
Altruistic Donors Included	17 (Jan 2018)
Transplants Identified	82 (Apr 2018)
Transplants Proceeded	57 (Apr 2018)

Altruistic Donor Transplants

