

ODT Performance Report

Monthly – September 2019



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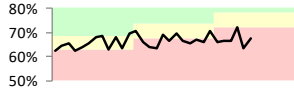
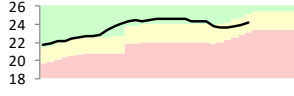

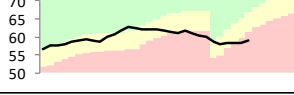

1. EXECUTIVE SUMMARY FOR SEPTEMBER ODT SMT MEETING

- Sept 2019 – 3rd highest donor month ever (150 deceased donors)
 - Donors per million population (pmp) increased throughout Q2, returning to March 2019 level (24.3 pmp)
 - 8 more donors YTD, despite 58 fewer eligible donors (compared with same 6 months last year)
 - 137 donors now needed per month to beat last year
 - But 161 donors needed per month to reach target
- Transplants pmp is still a major concern
 - 40 fewer patients benefitted YTD, despite 8 more donors
 - 347 transplants now needed per month to beat last year
 - 343 patients received a transplant in September
- ODR opt-in overrides are a real concern now
 - 60 YTD (almost double the 31 YTD last year)

	Referral Rate	Eligible Donors	Approached	SNOD Presence Rate	Consent Rate	Consents	Proceeding Donors	Non-Proc Donors	Transplants	Organs Tx'd	Tx'd Organs per Donor
		2747 ↓ -2% Down 58	1621 ↑ +3% Up 47			1089 ↑ +4% Up 38	779 ↑ +1% Up 8	362 ↑ +12% Up 40	1871 ↓ -2% Down 40	2089 ↔	
Status				67%			24.3 pmp		59.0 pmp		2.68
DBD	99% ↔	804 ↔	714 ↓ -3% +1 pp	96% ↑ +1 pp	71% ↓ -2 pp	509 ↓ -5%	460 ↓ -4%	54 ↑ +23%	1252 ↓ -4%	1410 ↓ -2%	3.07 ↑ +2%
DCD	92% ↓ -1 pp	1943 ↓ -3%	907 ↑ +8%	89% ↑ +2 pp	64% ↑ +2 pp	580 ↑ +12%	319 ↑ +9%	308 ↑ +11%	619 ↑ +2%	679 ↑ +4%	2.13 ↓ -4%

Apr-Sep 2019 vs Apr-Sep 2018

2. ODT STRATEGIC OBJECTIVES

Strategic Objectives	Final Target	Final Target Date	Actual Performance			2019/20 Performance						Chart begins from Apr-17	2019/20 YTD
			2016/17	2017/18	2018/19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19		
1. Consent / authorisation	80%	March 2020	62.8%	65.5%	67.2%	65.9%	66.7%	66.5%	72.3%	63.6%	67.8%		67.2%
2. Donors pmp	26 pmp	March 2020	21.8	24.1	24.3	23.7	23.6	23.6	23.8	23.9	24.3		24.3
3. % of consented 'donors' with organ(s) accepted but no organ(s) transplanted*		March 2020	5.1%	8.9%	10.0%	12.3%	10.1%	12.8%	14.2%	13.1%	13.6%		12.7%
4. Transplants pmp	74 pmp	March 2020	57.3	61.8	60.0	58.5	58.0	58.4	58.4	58.2	59.0		59.0
5. Living donors pmp	26 pmp	March 2020	16.1	16.3	15.8	15.9	15.9	16.1	15.9	15.6			15.6

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

Objective 1 – Consent^ for organ donation – aim for 80% consent rate in 2019/20.

Objective 2 – Deceased organ donation – aim for 26 deceased donors per million population (pmp)#, equating to 1740 deceased donors in 2019/20.

Objective 3 – % of consented 'donors' with organ(s) accepted but no organ(s) transplanted*.

Objective 4 – Patients transplanted – aim for a deceased donor transplant rate of 74 pmp#, equating to 4956 deceased donor transplants in 2019/20.

Objective 5 – Living Donation – aim for 26 living donors pmp#, equating to 1740 living donors in 2019/20.

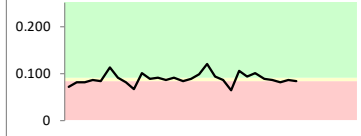
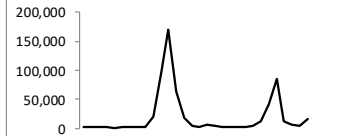
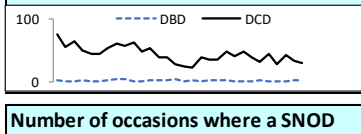
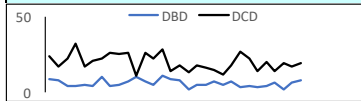
Note:

Based on rolling 12-month period.

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

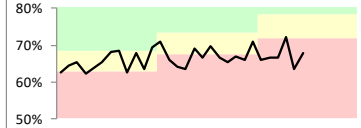
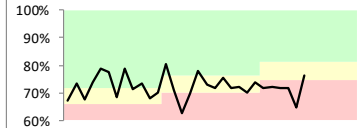
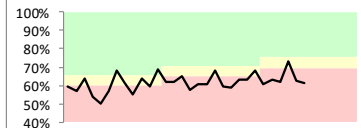
* Excluding DCDs who did not die within the timeframe to become an organ donor

3. ODT BALANCED SCORECARD

Balanced Scorecard: ODT - as at the end of September 2019																		
Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	
Customer Deliver more donors	Number of new opt-in registrants on the ODR (million) (1 month in arrears)	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		
		1.108	0.426	Actual	0.119	0.094	0.086	0.064	0.106	0.092	0.100	0.090	0.087	0.081	0.086	0.083		
	Number of new opt-out registrants on the ODR			Target														
		122,079	165,067	Actual	3,613	2,220	2,040	1,866	2,193	4,076	11,841	42,192	85,340	11,334	5,570	4,593	16,038	
	Number of missed referral opportunities (DBD and DCD)			Target														
		442	214	Actual	38	35	37	49	42	48	39	32	46	28	43	33	32	
	Number of occasions where a SNOD was not present for formal organ			Target														
		294	132	Actual	23	21	22	17	25	30	26	17	24	20	21	23	27	


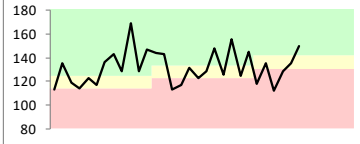
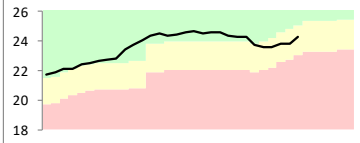
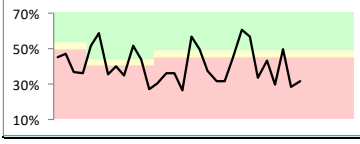

Note: * denotes metric is also a strategic target.
Chart begins from Apr-17

Balanced Scorecard: ODT - as at the end of September 2019

Customer	Deliver more donors	Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	
			Overall consent rate *	75.0%	80.0%		Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
			67.2%	67.2%	Actual	66.5%	69.6%	66.7%	65.4%	67.0%	65.9%	70.8%	65.9%	66.7%	66.5%	72.3%	63.6%	67.8%		
			DBD consent rate	78.0%	83.0%		Target	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%
			72.6%	71.3%	Actual	72.8%	71.6%	75.4%	71.5%	72.1%	69.9%	73.8%	71.8%	72.2%	71.7%	71.6%	64.6%	76.2%		
			DCD consent rate	72.0%	77.0%		Target	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%
			62.6%	63.9%	Actual	60.9%	68.1%	59.6%	58.9%	62.9%	63.0%	68.4%	60.7%	63.0%	61.8%	72.9%	62.8%	61.1%		


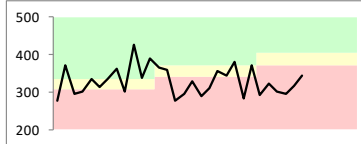
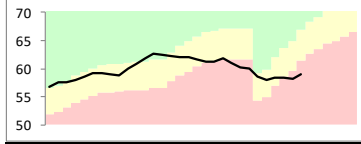

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Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Customer	Deliver more donors	Number of families overruling patient ODR opt-in decision			Target													
			76	60	Actual	4	7	7	5	7	9	10	11	11	9	10	8	11
		Number of deceased donors (DBD/DCD) *	1,632	870	Target	136	136	136	136	136	136	136	145	145	145	145	145	145
			1,600	779	Actual	123	129	148	126	156	125	145	118	135	112	129	135	150
		Deceased donors pmp *	24.5	25.6	Target	24.5	24.5	24.5	24.5	24.5	24.5	24.5	24.3	24.5	24.7	25.1	25.3	25.6
			24.3	24.3	Actual	24.6	24.5	24.6	24.6	24.4	24.3	24.3	23.7	23.6	23.6	23.8	23.9	24.3
	Ensure donors reflect society	Consent rate for patients from black and Asian communities	50.0%	50.0%	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
			41.8%	36.2%	Actual	50.0%	37.5%	31.8%	31.3%	44.4%	60.7%	57.1%	33.3%	43.3%	29.6%	50.0%	28.6%	31.6%
		Consent rate for patients in Paediatric ICU			Target													
			57.9%	47.5%	Actual	65.0%		65.2%			50.0%				27.8%			63.6%



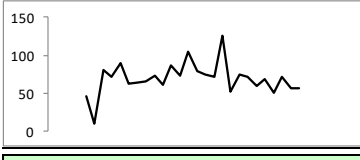
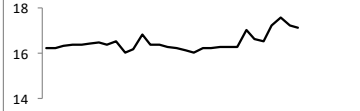
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Customer	Deliver products patients need	% of consented 'donors' with organ(s) accepted but no organ(s) transplanted^ 			Target													
			10.0%	12.7%	Actual	8.0%	12.4%	11.9%	9.8%	12.1%	10.5%	10.3%	12.3%	10.1%	12.8%	14.2%	13.1%	13.6%
		Number of deceased donor transplants * 	4,548	2,478	Target	379	379	379	379	379	379	379	413	413	413	413	413	413
			3,953	1,871	Actual	288	309	356	343	380	282	372	291	324	301	295	317	343
		Deceased donor transplants pmp * 	68.4	68.2	Target	67.1	67.8	68.0	68.4	68.4	68.4	68.4	60.3	61.1	63.2	65.0	66.3	68.2
		60.0	59.0	Actual	61.6	61.2	61.1	61.8	61.1	60.3	60.0	58.5	58.0	58.4	58.4	58.2	59.0	
		Active transplant list (^at end of month) 			Target													
			6,083	6,267	Actual	6,163	6,184	6,177	6,097	5,968	6,063	6,083	6,065	6,070	6,150	6,267	6,308	6,267

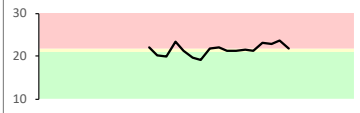
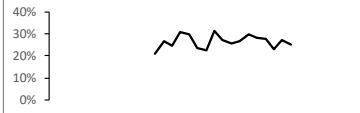
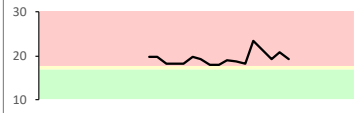


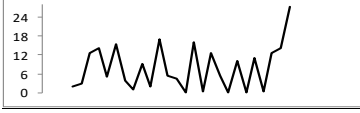

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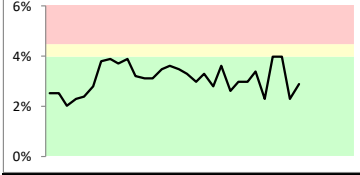
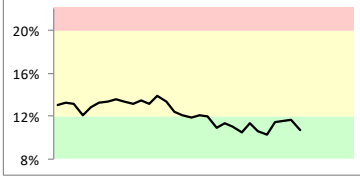
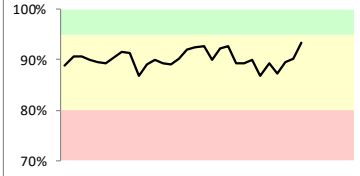
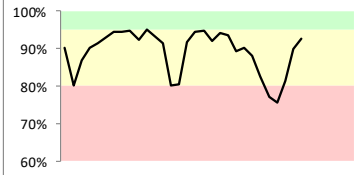
Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
				Target													
Customer	Proportion of organs available for research that were accepted			Target													
			54%	Actual	48%	55%	61%	27%	45%	64%	53%	57%	50%	58%	60%	49%	51%
	Number of organs accepted for research			Target													
			202	Actual	29	32	46	14	25	35	33	34	28	29	33	30	48
	Number of recipients thanking their donor family for the first time			Target													
		948		Actual	79	75	72	126	52	75	71	59	68	51	71	57	57
Resources	Cost per transplant (£000s) - Annual forecast *	16.36	16.62	Target	16.36	16.36	16.36	16.36	16.36	16.36	16.36	16.62	16.62	16.62	16.62	16.62	16.62
		17.04	17.12	Actual	16.02	16.21	16.23	16.30	16.26	16.27	17.04	16.62	16.52	17.22	17.57	17.21	17.12

Note: * denotes metric is also a strategic target.

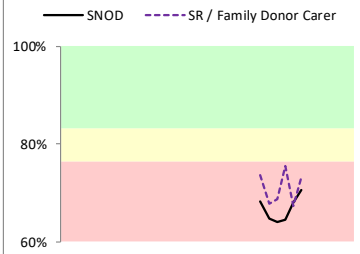
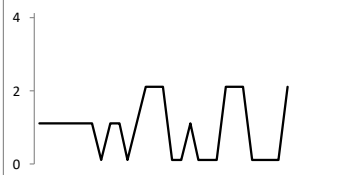
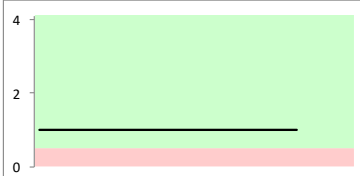
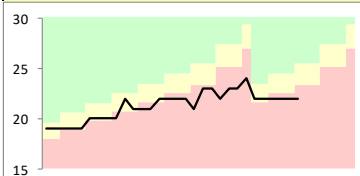
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Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Operations	Operate in a timely manner	DBD: Median time from formal family approach to operation start time (one month in arrears)	21.0	21.0	Target	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
			21.3	22.9	Actual	19.7	19.0	21.9	22.0	21.2	21.3	21.5	21.3	23.2	22.9	23.7	21.9	
		Proportion of occasions where DBD retrieval operation ended between midnight and 7am (one month in arrears)			Target													
			26.9%	26.4%	Actual	23.8%	22.7%	31.5%	27.5%	25.9%	27.0%	30.1%	28.3%	27.9%	23.1%	27.3%	25.0%	
		DCD: Median time from formal family approach to withdrawal of life sustaining treatment (one month in arrears)	17.0	17.0	Target	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
			18.9	20.5	Actual	19.7	19.1	17.8	17.9	19.0	18.8	18.3	23.3	21.2	19.3	20.8	19.1	
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
			7	2	Actual	0	1	3	0	0	0	0	0	0	1	0	0	1
		Total hour(s) of unplanned IT system disruption	<7	<7	Target	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7
			73.589	4.9	Actual	0.0	0.0	11.2	0.0	0.0	34.3	2.2	0.0	0.0	0.0	1.7	3.2	
		Total hour(s) of planned IT system maintenance/upgrade			Target													
Operations	Operate safely		73.4	65.5	Actual	16.0	0.5	12.5	5.5	0.0	10.1	0.0	11.2	0.5	12.5	14.0	27.3	
		Number of serious incidents	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations	Operate safely		1	1	Actual	0	0	0	0	0	1	0	0	0	0	0	0	1

Balanced Scorecard: ODT - as at the end of September 2019

Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
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%
			3.2%	3.1%	Actual	3.0%	3.3%	2.8%	3.6%	2.6%	3.0%	3.0%	3.4%	2.3%	4.0%	4.0%	2.3%	2.9%
		% 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%
			11.3%	10.7%	Actual	12.1%	12.0%	10.9%	11.3%	11.0%	10.5%	11.3%	10.6%	10.3%	11.4%	11.5%	11.6%	10.7%
People	Lead motivated employees	% 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%
			90.0%	93.3%	Actual	92.6%			92.6%			90.0%			87.2%			93.3%
		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%
			88.1%	92.7%	Actual	94.9%			93.4%			88.1%			75.6%			92.7%

Note: * denotes metric is also a strategic target.
Chart begins from Apr-17

Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
People	Create Flexible Employee Base	Proportion of ODST workforce establishment independent 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%
				66.6%	SNOD								68.1%	64.7%	63.9%	64.6%	67.9%	70.6%
			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%
				70.9%	SR / Family Donor Carer								73.5%	67.8%	68.8%	75.4%	67.3%	73.2%
	Recruit and Retain Expert, Caring Employees	H&S near misses (one month in arrears)			Target													
			13	2	Actual	1	0	0	0	2	2	2	0	0	0	0	2	
		Number of BAME managers	1	1	Target	≥1												
			1	1	Actual	1			1			1			1			1
		Number of BAME staff	30	26	Target	26	26	26	28	28	28	30	24	24	25	25	25	26
			24	22	Actual	21			22			24			22			22

Note: * denotes metric is also a strategic target.

Chart begins from Apr-17

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