

ODT Performance Report

Monthly – December 2019

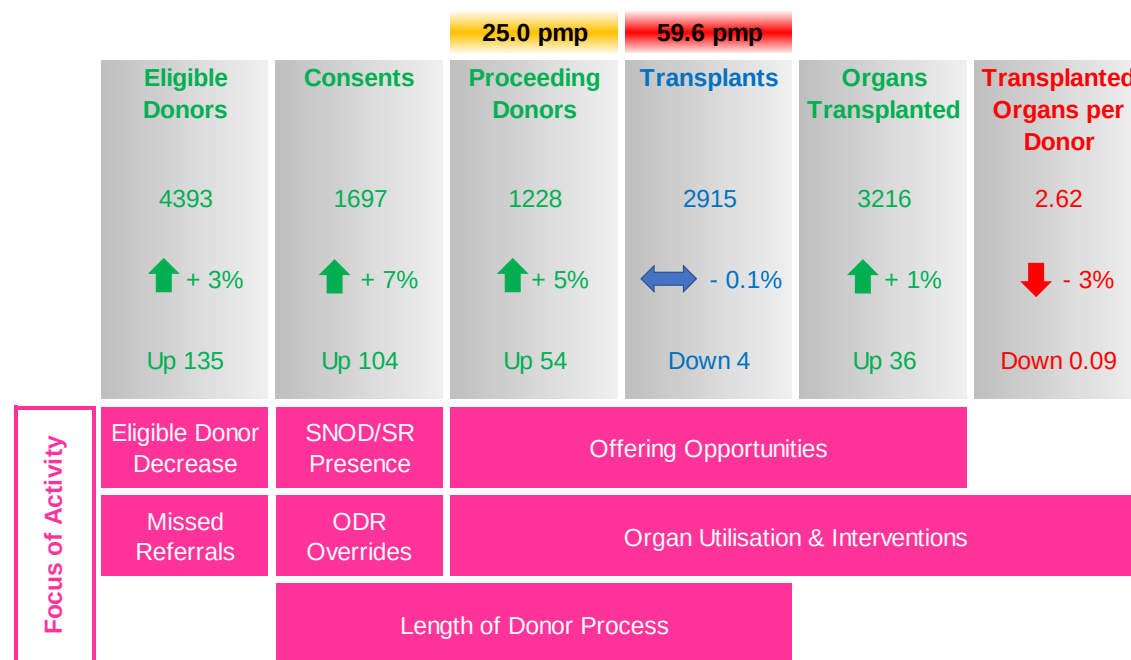


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1. EXECUTIVE SUMMARY FOR JANUARY ODT SMT MEETING

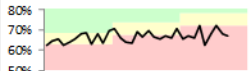
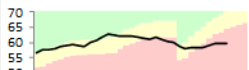
- We have achieved a new record of 25.0 deceased organ donors per million population (in the 12 months to December 2019) and are still on track for another record year for deceased organ donors in 2019/20. However, January was a high-activity month last year (156), so there is a risk that donors per million population will decrease next month if there are fewer proceeding donors in January 2020.
- There were 147 deceased organ donors in December and 1228 YTD (vs 1174 in the same 9 months last year, +5%).
- The overall consent rate YTD remains at 68%, corresponding to 1697 families saying yes to donation (104 more consents than the same period last year, +7%).
- There were 333 deceased donor transplants in December and 2915 YTD (-0.1%, 4 transplants less, than Apr-Dec 2018).
- See infographic (right) for the latest pathway performance and our continued areas of focus. An update on progress against these areas of focus will be provided at the Q3 QPR on 29 January.
- Annual turnover in ODT is now 9%.

- The 'Pass it on' public awareness programme is progressing as planned and will build in scale as we approach implementation. New TV adverts launched in England before Christmas. Awareness of the new legislation across England has reached 55%. 39% of the population of England has registered to opt in on the Organ Donor Register.
- We continue to see spikes in opt out activity, driven mainly by 'fake news' on social media, which the team are working to address with new measures being implemented. YTD (Apr-Dec) there have been c400k ODR opt out registrations.



YTD: Apr-Dec 2019 vs Apr-Dec 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	Oct-19	Nov-19	Dec-19		
1. Consent / authorisation	80%	March 2020	62.8%	65.5%	67.2%	65.6%	67.0%	66.1%	72.3%	62.6%	68.0%	72.4%	68.1%	66.9%		67.7%
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	24.5	24.6	25.0		25.0
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%	12.5%	13.3%	15.8%	10.4%		12.8%
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	59.7	59.7	59.6		59.6
5. Living donors pmp	26 pmp	March 2020	16.1	16.3	15.9	15.9	15.9	16.1	16.0	15.8	15.7	15.8	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

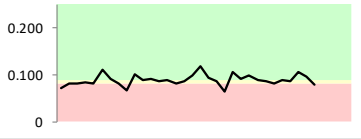
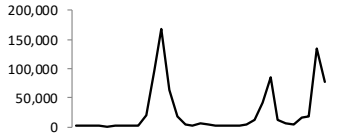
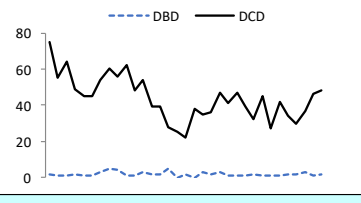
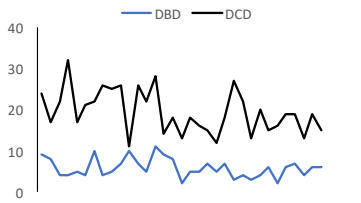
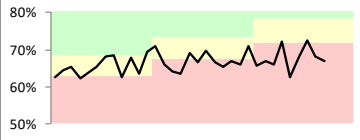
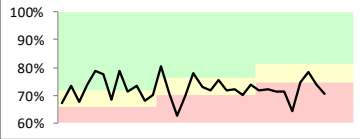
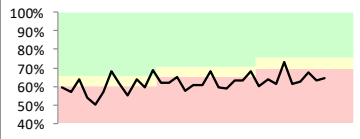
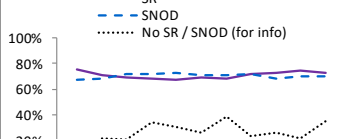
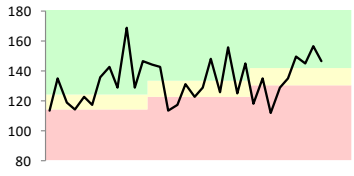
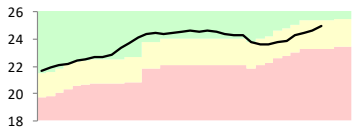
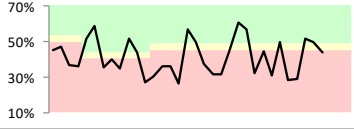
Balanced Scorecard: ODT - as at the end of December 2019																	
Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Customer	Number of new opt-in registrants on the ODR (million) (1 month in arrears)	1.100	0.733	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	
		1.107	0.718	Actual	0.064	0.106	0.092	0.100	0.090	0.087	0.081	0.088	0.087	0.107	0.098	0.080	
	Number of new opt-out registrants on the ODR			Target													
		122,411	395,829	Actual	1,880	2,220	4,120	11,878	42,228	85,349	11,368	5,646	4,695	16,366	19,036	134,797	76,344
	Number of missed referral opportunities (DBD and DCD)			Target													
		442	346	Actual	49	42	48	39	32	46	27	42	34	32	37	47	49
	Number of occasions where a SNOD was not present for formal organ			Target													
		294	193	Actual	17	25	30	26	16	24	21	18	25	26	17	25	21

Chart begins from Apr- 17

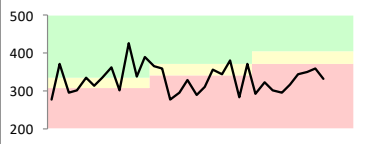
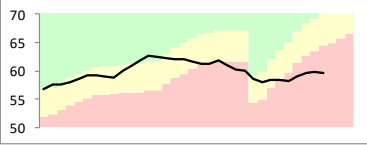
Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Customer	Deliver more donors	Overall consent rate *	75.0%	80.0%	Target	75.0%	75.0%	75.0%	75.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
			67.2%	67.7%	Actual	65.4%	67.0%	65.9%	70.8%	65.6%	67.0%	66.1%	72.3%	62.6%	68.0%	72.4%	68.1%	66.9%
		DBD consent rate	78.0%	83.0%	Target	78.0%	78.0%	78.0%	78.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%
			72.6%	72.1%	Actual	71.5%	72.1%	69.9%	73.8%	71.8%	72.2%	71.3%	71.3%	64.3%	74.8%	78.3%	73.8%	70.3%
		DCD consent rate	72.0%	77.0%	Target	72.0%	72.0%	72.0%	72.0%	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%	77.0%
			62.6%	64.2%	Actual	58.9%	62.9%	63.0%	68.4%	60.3%	63.6%	61.4%	73.1%	61.3%	62.3%	67.3%	63.1%	64.1%
Customer	Deliver more donors	Specialist Requester / SNOD consent rate (Quarterly)			SR													
			69.4%	73.7%	Actual	68.2%			72.1%			73.0%			74.3%			72.9%
					SNOD													
		71.6%	69.5%	Actual	70.8%			71.8%			68.6%			70.5%			70.0%	
					No SR / SNOD (for info)													
		29.3%	23.8%	Actual	38.3%			23.5%			26.2%			21.7%			34.9%	

Note: * denotes metric is also a strategic target.

Balanced Scorecard: ODT - as at the end of December 2019																	
Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Customer	Deliver more donors	Number of families overruling patient ODR opt-in decision		Target													
			76	90	Actual	5	7	9	10	11	10	10	8	11	11	14	5
		Number of deceased donors (DBD/DCD) *		Target	136	136	136	136	145	145	145	145	145	145	145	145	145
	Deceased donors pmp *		1,632	1,305	Actual	126	156	125	145	118	135	112	129	135	150	145	157
		Deceased donors pmp *		Target	24.5	24.5	24.5	24.5	24.3	24.5	24.7	25.1	25.3	25.6	25.9	25.9	25.9
			24.3	25.0	Actual	24.6	24.4	24.3	24.3	23.7	23.6	23.6	23.8	23.9	24.3	24.5	24.6
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%	40.5%	Actual	31.3%	44.4%	60.7%	57.1%	32.4%	44.8%	31.0%	50.0%	28.6%	29.2%	51.9%	50.0%
	Consent rate for patients in Paediatric ICU			Target													
			57.9%	51.6%	Actual	65.2%			50.0%			26.3%			63.6%		61.9%

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

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

Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	
Customer	Deliver products patients need	% of consented 'donors' with organ(s) accepted but no organ(s) transplanted^ 	10.0%	12.8%	Target														
					Actual	9.8%	12.1%	10.5%	10.3%	12.3%	10.1%	12.8%	14.2%	13.1%	12.5%	13.3%	15.8%	10.4%	
		Number of deceased donor transplants * 	4,548	3,717	Target	379	379	379	379	413	413	413	413	413	413	413	413	413	413
			3,953	2,915	Actual	343	380	282	372	291	324	301	295	317	343	351	360	333	
		Deceased donor transplants pmp * 	68.4	71.7	Target	68.4	68.4	68.4	68.4	60.3	61.1	63.2	65.0	66.3	68.2	69.7	70.6	71.7	71.7
		60.0	59.6	Actual	61.8	61.1	60.3	60.0	58.5	58.0	58.4	58.4	58.2	59.0	59.7	59.7	59.6		
		Active transplant list (^at end of month) 	6,083	6,181	Target														
					Actual	6,097	5,968	6,063	6,083	6,065	6,070	6,150	6,267	6,308	6,267	6,189	6,176	6,181	

Note: * denotes metric is also a strategic target.

Chart begins from Apr-17

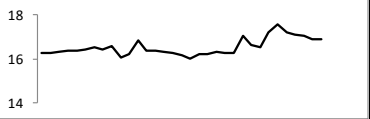
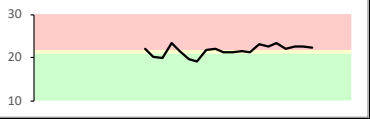
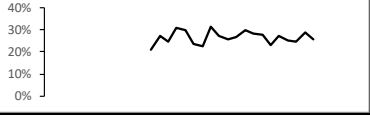
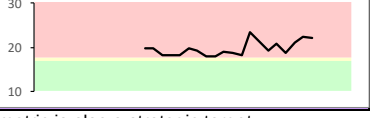
[^] Excluding DCDs who did not die within the timeframe to become an organ donor

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

Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Customer	Deliver products patients need	Proportion of organs available for research that were accepted			Target													
				52%	Actual	27%	45%	64%	53%	57%	50%	58%	60%	49%	51%	62%	52%	33%
		Number of organs accepted for research			Target													
				316	Actual	14	25	35	33	34	28	29	33	30	48	42	44	28
		Number of recipients thanking their donor family for the first time			Target													
			948	606	Actual	126	52	75	71	59	68	51	71	57	70	60	78	92

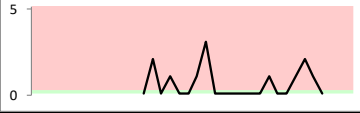
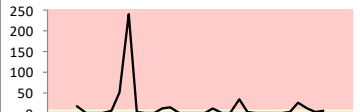
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Chart begins from Apr- 17

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

Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Resources	Deliver better VFM for the NHS	Cost per transplant (£000s) - Annual forecast *	16.36	16.62	Target	16.36	16.36	16.36	16.36	16.62	16.62	16.62	16.62	16.62	16.62	16.62	16.62	16.62
			17.04	16.91	Actual	16.30	16.26	16.27	17.04	16.62	16.52	17.22	17.57	17.21	17.12	17.07	16.90	16.91
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	22.6	Actual	22.0	21.2	21.3	21.5	21.2	23.2	22.7	23.3	22.1	22.5	22.6	22.2	
		Proportion of occasions where DBD retrieval operation ended between midnight and 7am (one month in arrears)			Target													
			26.9%	26.3%	Actual	27.5%	25.9%	27.0%	30.1%	28.3%	27.9%	23.1%	27.3%	25.0%	24.5%	28.8%	25.6%	
		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	20.9	Actual	17.9	19.0	18.8	18.3	23.3	21.2	19.3	20.9	18.8	21.0	22.3	22.2	

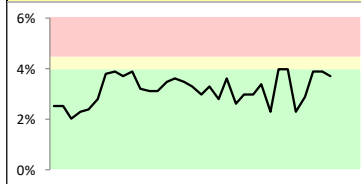
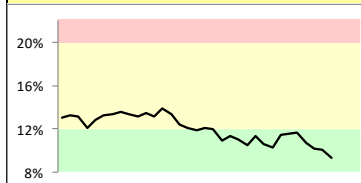
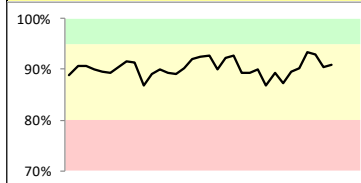
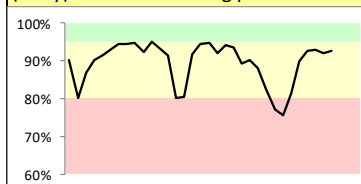
Note: * denotes metric is also a strategic target.
Chart begins from Apr- 17

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

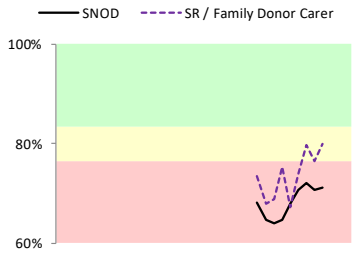
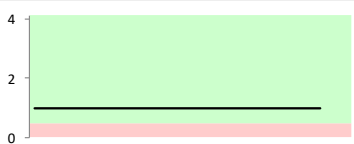
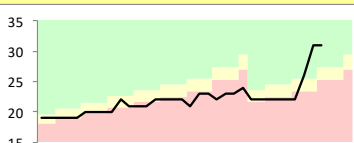
Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Operations	Operate a single 24/7 business	Number of occasions where ODT did not offer organs in accordance with allocation policy	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0
			7	5	Actual	0	0	0	0	0	0	1	0	0	1	2	1	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
		73.589	48.9	Actual	0.0	0.0	34.3	2.2	0.0	0.0	0.0	0.8	3.2	24.9	11.2	3.1	5.8	
	Total hour(s) of planned IT system maintenance/upgrade			Target														
		73.4	136	Actual	5.5	0.0	10.1	0.0	11.2	0.5	12.5	14.0	27.3	44.0	1.0	25.5	0.0	
Operate safely	Number of serious incidents	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1	1	Actual	0	0	1	0	0	0	0	0	0	1	0	0	0	0

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

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

	Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-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%	3.4%	Actual	3.6%	2.6%	3.0%	3.0%	3.4%	2.3%	4.0%	4.0%	2.3%	2.9%	3.9%	3.9%	3.7%	
		% 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%	12.0%
			11.3%	9.3%	Actual	11.3%	11.0%	10.5%	11.3%	10.6%	10.3%	11.4%	11.5%	11.6%	10.7%	10.2%	10.0%	9.3%	
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%	90.8%	Actual	92.6%			90.0%				87.2%			93.3%			90.8%
		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%	95.0%
			88.1%	92.6%	Actual	93.4%			88.1%				75.6%			92.7%			92.6%

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

Dimension / CSFs		Measure description	2018/19 Actual	2019/20 YTD		Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-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%
				68.1%	SNOD					68.1%	64.7%	63.9%	64.6%	67.9%	70.6%	72.1%	70.8%	71.1%
			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%
				73.8%	SR / Family Donor Carer					73.5%	67.8%	68.8%	75.4%	67.3%	73.8%	79.8%	76.4%	80.0%
	Recruit and Retain Expert, Caring Employees	H&S near misses (one month in arrears)			Target													
			13	6	Actual	0	2	2	2	0	0	0	0	2	1	1	2	
		Number of BAME managers	1	1	Target	≥1												
			1	1	Actual	1			1			1			1			1
		Number of BAME staff	30	28	Target	28	28	28	30	24	24	25	25	25	26	26	26	28
			24	31	Actual	22			24			22			22			31

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