

OTDT Organ Donation and Transplantation Performance Report

Monthly – February 2020



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March 9, 2020 March 13, 2020

1. EXECUTIVE SUMMARY FOR MARCH 2020 ODT SMT MEETING:

APRIL 2019 TO FEBRUARY 2020

Headlines

- YTD, we are in a **similar position to that reported last month**: ahead of last year for eligible donors, consents and proceeding deceased donors, but behind for transplants. As shown on the infographic on page 4, February is red (negative differences) across the board when compared with January, but green (positive differences) when compared with February last year, apart from a worrying 18 extra (35% increase) non-proceeding donors.
- There were 125 proceeding donors in February, matching last year's February proceeding donor numbers. The 24.6 deceased donors per million population (pmp) is therefore unaffected. Although we are 34 ahead YTD for proceeding donors (+2%), there have been 53 more non-proceeding donors YTD (+9%).
- We remain on track for another record year for deceased donors. However, how COVID-19 will affect donation and transplantation activity remains to be seen. With 1,489 deceased donors YTD, we need 111 deceased donors in March to match last year's 1,600 donors. (The monthly average YTD is 135.)
- There were 290 deceased donor organ transplants in February. With 3,520 deceased donor transplants YTD (2% fewer than the same period last year), we need 433 in March to match last year's 3,953. (The closest we've ever got to this was 425 in January 2018, when a record 169 donors proceeded).
 - Trends by organ type are shown on page 6. Of particular note is the 4% decrease in liver transplants compared with the same period last year (40 fewer).

Missed opportunities

- There were 51 missed referral opportunities in February. This is 12 fewer than the 63 in January (19% decrease) but 3 more than the 48 in February last year (6% increase). On investigation, 9 of the February missed referrals were where the patient had made a positive decision on the ODR.
- There have been 454 missed referral opportunities YTD. This is 13% more than the 403 in the same 11 months last year. At the same time there were 209 more patients meeting the referral criteria (3% increase) and 158 more patients referred (2% increase).
 - YTD there have been 16 missed DBD referral opportunities, a 24% decrease on the 21 in the same 11 months last year. The 13% increase in missed referral opportunities is therefore all DCD.
 - The referral rate remains at 94% YTD, ie equivalent with the same 11 months last year.
- February was another strong month for SNOD/SR presence, with 19 occasions of 'hospital-only' approaches.

- While we've seen a 13% increase in missed referral opportunities YTD, we've seen a welcome 13% decrease in the number of occasions of 'hospital-only' approaches. There have been 234 occasions YTD, compared with 268 in the same 11 months last year.
 - There were 15 fewer DBD occasions (from 67 to 52) equating to a 22% decrease and 19 fewer DCD occasions (201 to 182) equating to a 9% decrease.
 - The SNOD presence rate has increased from 91% to 92% YTD when compared with the same 11 months last year.
 - For DBD, this has increased from 95% to 96% and for DCD this has increased from 87% to 89%.

Consent/authorisation

- The overall consent rate remains at 68% YTD, 1 percentage point (pp) higher than the same 11 months last year.
 - At the same time, 103 more families have been approached for a formal organ donation decision (3% more) and 95 more families have consented/supported their loved one's ODR opt-in decision (5% more).
 - The DBD consent rate is 72% YTD, 0.5 pp lower than the same 11 months last year. Exactly the same number of families have been approached for a DBD decision and 7 fewer families have consented for DBD (1% less).
 - The DCD consent rate is 64% YTD, 2 pp higher than the same 11 months last year. 103 more families have been approached for a DCD decision (6% more) and 102 more families have consented for DCD (10% more).
- Although there have been 37 more ODR opt-in overrides YTD compared with the same 11 months last year (from 66 to 103) this has started to settle down over recent months, with 6 per month since December.

ODR opt-out registrations

- The number of new 'opt out' registrations in February 2020 were significantly lower than the levels seen in January 2020, when we saw the UK's highest monthly number of opt outs to date.
 - We saw c73k new opt out registrations in February (c71k of which were in England) compared with c300k in January.

Living donation

- Living donor numbers are reported a month in arrears. In the 10-month period from April 2019 to January 2020 there were 899 living donor transplants. This is 19 more (a 2% increase) compared with the same 10 months last year.
 - The latest performance figures from the UK Living Kidney Sharing Schemes can be found on page 12. This is a real success story and feedback from the clinical community at the March 2020 British Transplantation Society Congress endorsed that.

2. ODT PERFORMANCE INFOGRAPHIC



3. ODT STRATEGIC OBJECTIVES

	Final	Final	Actu	al Perforn	nance					2019/	20 Perfo	rmance						2019/20
Strategic Objectives	Target	Target Date	2016/17	2017/18	2018/19	Apr-19	May- 19	Jun-19	Jul- 19	Aug-19	Sep- 19	Oct-19	Nov-19	Deo 19	Jan-20	Feb-20	Chart begins from Apr-17	YTD
Consent / authorisation	80%	March 2020	62.8%	65.5%	67.2%	66.3%	68.8%	68.4%	72.3%	62.6%	68.0%	72.0%	68.0%	66.6%	67.0%	68.5%	50% 70% 50% 50%	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	24.9	24.6	24.6	16 14 12 10 16	24.6
% 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%	10.5%	13.5%	11.3%	08	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	59.7	59.7	59.6	58.6	58.7	70 65 60 50 50 50	58.7
5. Living donors pmp	26 pmp	March 2020	16.1	16.3	15.9	15.9	15.9	16.1	16.0	15.9	15.8	15.9	15.7	15.7	16.1		100	16.1

^{*} Excluding DCOs who did not die within the timefame 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.

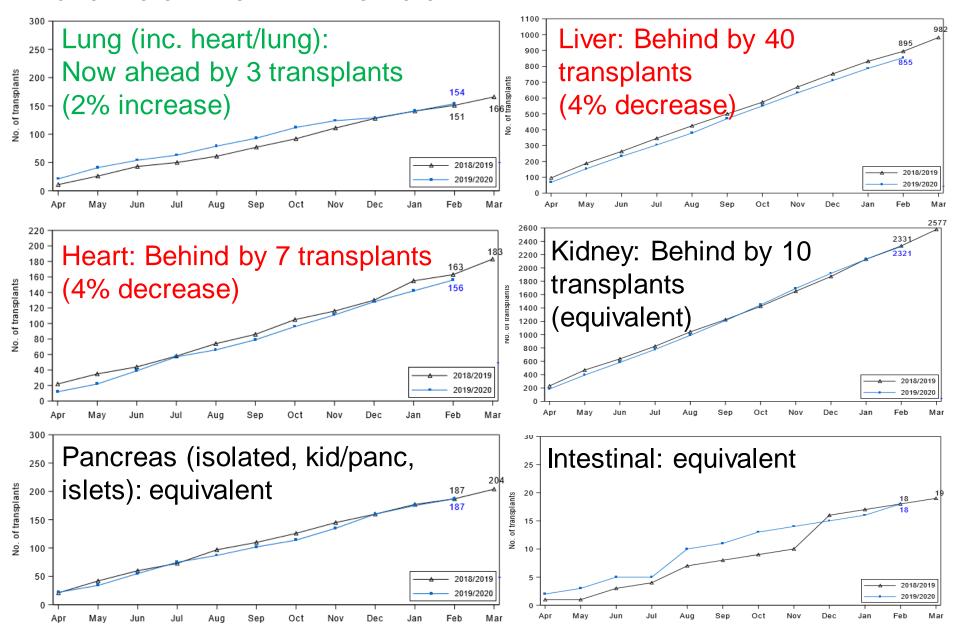
Note:

[#] 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

4. DECEASED DONOR TRANSPLANT TRENDS BY ORGAN TYPE

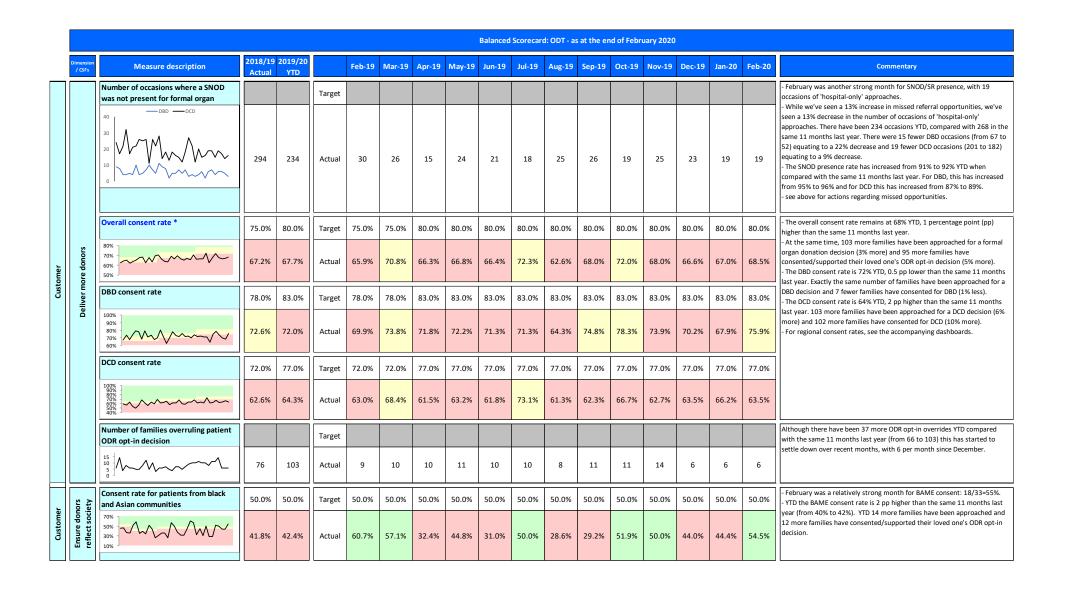


5. ODT BALANCED SCORECARD

										Balanced	Scorecard	l: ODT - as	at the en	nd of Febr	uary 2020							
	Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Commentary			
		Number of new opt-in registrants on the ODR (million) (1 month in arrears)	1.100	0.917	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		- There were c100k new 'opt in' registrations in January, compared to c106k in January 2019.			
		0.200	1.106	0.890	Actual	0.092	0.100	0.090	0.087	0.082	0.089	0.088	0.109	0.100	0.083	0.064	0.100		- The number of new 'opt out' registrations in February 2020 were significantly lower than the levels seen in January 2020, when we saw the UK's highest monthly number of opt outs to date. We saw c73k new opt out registrations across the UK in February (c71k of which were in Englan compared to c300k in January In February, 84% of those opting out across the UK who could have provided their ethnicity did so. Of those providing their ethnicity, 37%			
		Number of new opt-out registrants on the ODR			Target														recorded their ethnicity as BAME. This is a much lower proportion than that seen in January, when 85% of those opting opt told us they were BAME.			
		400,000	123,029	770,300	Actual	4,156	11,935	42,266	85,388	11,424	5,713	4,744	16,444	19,124	134,894	76,380	301,041	72,882	- We have put a number of measures in place to address misinformation, including a divert from a t.co link to opt out that had been used in private messaging platforms, have worked with the BAME and faith media to get facts out, and have encouraged stakeholders to share the facts about the law change in their own channels.			
	onors	Number of missed referral opportunities (DBD and DCD)			Target														-There were 51 missed referral opportunities in February. This is 12 fewer than the 63 in January (19% decrease) but 3 more than the 48 in February			
Customer	Deliver more donors	0 DCD DCD DCD DCD DCD DCD DCD DCD DCD DC	442	454	Actual	48	39	32	46	27	41	34	32	41	48	39	63	51	last year (6% increase). On investigation, 9 of the February missed referrals were where the patient had made a positive decision on the ODR. There have been 454 missed referral opportunities YTD. This is 13% more than the 403 in the same 11 months last year. At the same time there were 209 more patients meeting the referral criteria (3% increase) and 158 more patients referred (2% increase). YTD there have been 16 missed DBD referral opportunities, a 24% decrease on the 21 in the same 11 months last year. The 13% increase in missed referral opportunities is therefore all DCD. The referral rete remains at 94% YTD, ie equivalent with the same 11 months last year. There has been further discussion with all twelve regional teams regarding their continuous improvement approach to missed opportunities. Many regions have structures in place with SNODs to ensure that any missed opportunity identified when completing PDAs or if SNOD not involved in an approach is fed back to the operational TMs immediately. Mechanisms identified to directly follow up with CLOD/RCLOD. Teams where clear structures are not yet identified have had a request for an action in relation to this. Many teams described a culture of empowerment whereby SNODs and SRs are feeling more confident in liaising with their local CLODs initially in relation to missed opportunities seeking further review and action in real time.			

Note: * denotes metric is also a strategic target.

^ Excluding DCDs who did not die within the timeframe to become an organ donor Chart begins from Apr-17

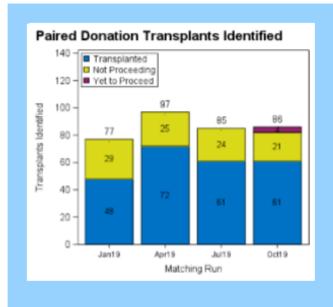


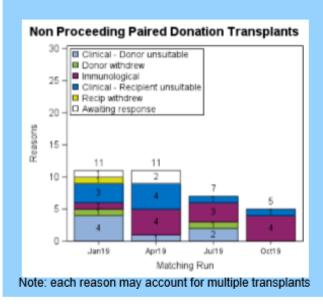
										Balanced	Scorecard	d: ODT - as	at the en	d of Febr	uary 2020				
	Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Commentary
		Number of deceased donors (DBD/DCD) *	1,632	1,595	Target	136	136	145	145	145	145	145	145	145	145	145	145	145	- There were 125 proceeding donors in February, matching last year's February proceeding donor numbers.
Customer	more donors	180 160 140 120 100 80	1,600	1,489	Actual	125	145	118	135	112	129	135	150	145	157	146	137	125	The 24.6 deceased donors per million population (pmp) is therefore unaffected. Although we are 34 ahead YTD for proceeding donors (+2%), there have been 53 more non-proceeding donors YTD (+9%). This includes 18 extra no proceeding donors in February when compared with February last year (35% increase).
Cust	Deliver m	Deceased donors pmp *	24.5	26.0	Target	24.5	24.5	24.3	24.5	24.7	25.1	25.3	25.6	25.9	25.9	25.9	25.9	26.0	- We remain on track for another record year for deceased donors. However, how COVID-19 will affect donation and transplantation activity remains to be seen.
	ă	26 24 22 22 20 18	24.3	24.6	Actual	24.3	24.3	23.7	23.6	23.6	23.8	23.9	24.3	24.5	24.6	24.9	24.6	24.6	- With 1,489 deceased donors YTD, we need 111 deceased donors in March to match last year's 1,600 donors. (The monthly average YTD is 135.)
		% of consented 'donors' with organ(s) accepted but no organ(s) transplanted^			Target														There were 290 deceased donor organ transplants in February; 8 more than February last year. With 3,520 deceased donor transplants YTD (2% fewer than at this time last year), we need 433 in March to match last year's overall 3,953. (The closest we've ever got to this was 425 in January 2018, when a record 169 donors proceeded). - The trends across the different organs are shown on Page 5. - Following the successful 'Redwood' release incorporating INOAR IT changes, the INOAR project team are working towards a 'go live' date of 18 March 2020. - The ODT research team are supporting the Papworth Research Team to develop the Morgan perfusion machine for DCD paediatric retrieval and transplantation. - The DHSC have agreed to a change on the scope of 'opt out' and this will enable an additional Senior Statistician and Medical Team Co-ordinator to be recruited until March 2021 to progress Organ Utilisation projects including:
		20% 15% 15% 0%	10.0%	12.7%	Actual	10.5%	10.3%	12.3%	10.1%	12.8%	14.2%	13.1%	12.5%	13.3%	15.8%	10.5%	13.5%	11.3%	
		Number of deceased donor transplants *	4,548	4,543	Target	379	379	413	413	413	413	413	413	413	413	413	413	413	
Customer	Deliver products patients need	500 400 300 200	3,953	3,520	Actual	282	372	291	324	301	295	317	344	351	359	333	315	290	
Cust	produc	Deceased donor transplants pmp *	68.4	73.0	Target	68.4	68.4	60.3	61.1	63.2	65.0	66.3	68.2	69.7	70.6	71.7	72.2	73.0	Developing Transplant Collaboratives, Developing and delivering outcomes from the Lung Summit,
	Deliver	70 65 60 55 50	60.0	58.7	Actual	60.3	60.0	58.5	58.0	58.4	58.4	58.2	59.0	59.7	59.7	59.6	58.6	58.7	Roll out of Lack of Resources Declines project to all organs, Roll out of Ideal Donor Project/ Offer review schemes and Supporting Organ Acceptance. A review of pancreas imaging in January showed an increase in imaging from 15% in a previous audit to 54%.
		Active transplant list (^at end of month)			Target														- At the end of February there were 75 more patients on the active transplant list compared with the end of February last year (1% more).
		7,000 6,500 6,000 5,500	6,083	6,138	Actual	6,063	6,083	6,065	6,070	6,150	6,267	6,308	6,267	6,189	6,176	6,181	6,193	6,138	rransplant list compared with the end of February last year (1% more). - At the same time there has been a 5% increase in suspended patients, from 3318 at the end of February last to 3484.

										Balanced	Scorecar	d: ODT - as	at the en	d of Febru	uary 2020				
	Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Commentary
		Proportion of organs available for research that were accepted			Target														- YTD there have been 388 organs accepted for research, from 746 available organs (52%). - The acceptance rates and volume vary considerably across the different
	need	50%		52%	Actual	64%	53%	57%	50%	58%	60%	49%	51%	62%	52%	33%	52%	56%	organs: - Lung: 12/14=86% - Kidney: 184/357=52% - Liver: 134/219=61%
-	patients	Number of organs accepted for research			Target														- Pancreas: 46/140=33% - Islets: 4 - Hearts: 8
Customer	Deliver products pa	50 0		388	Actual	35	33	34	28	29	33	30	48	42	44	28	34	38	- The acceptance rates and volume also vary considerably depending the day and time: - Core hours: 150/217=69% - Outside core hours on weekdays: 147/302=49% - Weekends and public holidays: 91/227=40%
	Deli	Number of recipients thanking their donor family for the first time			Target														781 transplant recipients have thanked their donor family for the first time YTD.
			948	781	Actual	75	71	59	68	50	71	57	70	60	77	112	95	62	
SS	tter	Cost per transplant (£000s) - Annual forecast *	16.36	16.62	Target	16.36	16.36	16.62	16.62	16.62	16.62	16.62	16.62	16.62	16.62	16.62	16.62	16.62	See separate finance report.
Resources	Deliver better VFM for the NHS	20 15	17.04	17.06	Actual	16.27	17.04	16.62	16.52	17.22	17.57	17.21	17.12	17.07	16.90	16.91	16.95	17.06	
		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	Length of the donation process featured in the Medical Director's bulletin this month, by way of an update from Olive McGowan, Assistant Director for Education and Governance: 'We know that the length of the donation process is increasing, and we also know that this impacts on everyone in the pathway; donor families, donor hospitals due to daytime retrieval activity, transplant centres due to overnight transplant activity and recipients who may be delayed receiving their transplant. Whilst there is a good theory for some of the reasons for the delays, such as changes in allocation schemes, these clearly need to be balanced to ensure sustainability of organ donation and transplantation.
		20.	21.3	22.8	Actual	21.3	21.5	21.2	23.2	22.7	23.3	22.1	22.7	22.6	21.9	23.7	23.0		
	ner	Proportion of occasions where DBD retrieval operation ended between midnight and 7am			Target														As has been mentioned, we have made a number of changes over the past 12-18 months however they have unfortunately not had the impact we had hoped in terms of reducing the length of pathway. A such it was agreed
Operations	Operate in a timely manne	(one month in arrears) 40% - 30% - 20% - 10% -	26.9%	24.7%	Actual	27.0%	30.1%	28.3%	27.9%	23.1%	27.3%	24.8%	24.3%	28.6%	25.2%	19.0%	18.8%		that we need to look again and a meeting was held at the end of January. Whilst ensuring all the key stakeholders were present there was a conscious decision to keep this group small to enable key decisions and actions to be agreed; the focus was on solutions rather than looking at the problems. A number of key actions were highlighted which include ensuring key
	perate																		data sets are transmitted at point of offer, which includes electronic images such as chest x-rays to expedite cardio-thoracic offer, the use of a 'rapid
	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	retrieval' in very specific cases and the review of offering criteria (as it is known that a significant number of organs are offered that are never accepted). We will also be specifically reviewing offering of certain organ groups that lead to frequent delays.
		30 25 20 15 10	18.9	21.0	Actual	18.8	18.3	22.7	21.1	19.3	20.9	18.8	21.0	22.3	22.1	22.6	20.8		We acknowledge that there is no quick fix or single answer. However, everyone is working together with the aim to reduce the length of the pathway whilst still ensuring that organ donation and transplantation is safe and our patients and donor families receive the best care."

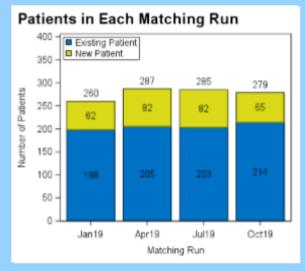
										Balanced	Scorecar	d: ODT - as	at the en	d of Febru	uary 2020				
	Dimension / CSFs	Measure description	2018/19 Actual	2019/20 YTD		Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Commentary
		Number of occasions where ODT did not offer organs in accordance with allocation policy	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There was one occasion in February where ODT did not offer organs in accordance with the allocation policy. The correct organ allocation was not
	business		7	7	Actual	0	0	0	0	1	0	0	1	2	1	0	1	1	followed as per the kidney and pancreas offering scheme. The incident is under investigation to identify preventative actions to avoid recurrence.
	4/7 bus	Total hour(s) of unplanned IT system disruption	<7	<7	Target	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	<7	See separate ICT report.
Operations	Operate a single 24/7	250 200 150 100 0	73.589	47.6	Actual	34.3	2.2	0.0	0.0	0.0	0.8	3.2	24.9	11.2	3.1	0.0	1.7	2.7	
Ope	Ope	Total hour(s) of planned IT system maintenance/upgrade			Target														
		[0]M	73.4	152.48	Actual	10.1	0.0	11.2	0.5	12.5	14.0	27.3	44.0	1.0	25.5	0.0	13.5	3.0	
	safely	Number of serious incidents	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There were 71 incidents reported in February. Of these, there was 1 SAE reported to the HTA under NHSBT's assisted function that related to organ
	Operate sa	3 2 1 0	1	3	Actual	1	0	0	0	0	0	0	1	0	1	0	1	0	damage.
		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%	See separate HR report.
ple	motivated employees	6% 4% 2% 0%	3.2%	3.4%	Actual	3.0%	3.0%	3.4%	2.3%	4.0%	4.0%	2.3%	2.9%	3.9%	3.9%	3.7%	3.5%	2.9%	
People	notivate	% 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%	
	Lead n	20% 16% 12% 8%	11.3%	8.9%	Actual	10.5%	11.3%	10.6%	10.3%	11.4%	11.5%	11.6%	10.7%	10.2%	10.0%	9.3%	9.2%	8.9%	
	es es	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%	There were 46 SNODs supervised this month: - 20 Cohort 11 Trainee SNODs
ple	Create Flexible Employee Base	SNODSR / Family Donor Carer		68.8%	SNOD			68.1%	64.7%	63.9%	64.6%	67.9%	70.6%	72.1%	70.8%	71.4%	71.9%	71.2%	- 4 were signed off onto the independent OC rota during February 2 Cohort 11 SNODs left the organisation during February All others are progressing well and have action plans in place to meet competence 19 Cohort 12 SNODs.
People	-lexible	60%	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%	- 7 returners from Sick leave or maternity leave. 5 SR supervised this month (1 Cohort 11 and 4 Cohort 12 SR trainees).
	Create F			75.4%	SR / Family Donor Carer			73.5%	67.8%	68.8%	75.4%	67.3%	73.8%	79.8%	76.4%	80.0%	82.2%	81.0%	TOTAL of 51 Supervised SNODs and SRs shadowed on the rota during February 2020

6. LATEST PERFORMANCE FIGURES FROM THE UK LIVING KIDNEY SHARING SCHEMES





	Total May 2007- Oct 2019
Pairs Registered	2679
Patients Registered	2418
Altruistic Donors in Paired Donation Matching Runs	339
Compatible Pairs Registered	208
Transplants	1241



UKLKSS Records	In a Matching Run
Pairs Included	313 (Apr 2019)
Patients Included	287 (Apr 2019)
Altruistic Donors Included	25 (Apr 2019)
Transplants Identified	97 (Apr 2019)
Transplants Proceeded	72 (Apr 2019)

