

# ODT Performance Report

Monthly – December 2015



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## 1. EXECUTIVE SUMMARY FOR JANUARY ODT SMT MEETING

### HEADLINES

- The YTD overall satisfaction score remains at 89% of families scoring at least 9 out of 10 (green) for their overall satisfaction with our service.
- The ODT employee engagement score from the recent 'Your Voice' check-up is 3.97, compared with 3.87 for NHSBT overall.
- The DBD and DCD consent rates YTD are 69% and 56% respectively (both amber), resulting in an overall consent rate of 61% (amber). This is a great improvement from the start of the year but still three percentage points behind the 64% target. As the eligible donor pool has decreased, the consent rate target will need to be even more challenging next year to stay on track with deceased donor targets.
- The number of deceased donors in Q3 was 376 (green), compared with 317 (Q1 - red) and 320 (Q2 - red).
  - § The number of deceased donors is green for the third month in a row and is also green YTD. There were 118 deceased donors in December (71 DBD and 47 DCD).
  - § 352 deceased donors are required in Q4 to achieve the 2015/16 target of 1365, ie at least 117 per month. At least 102 donors are needed per month in Q4 to beat our best year of 1320 deceased donors (2013/14).
- The number of deceased donor transplants in Q3 was 1004 (green), compared with 842 (Q1 - red) and 808 (Q2 - red).
  - § The number of deceased donor transplants is green for the third month in a row and the number of transplants YTD has moved from red to amber.
  - § To achieve this year's target, 347 transplants are now needed per month in Q4.
- Following implementation of the DCD Assessment Pathway on 1 December we have seen an increase in the number of deceased donors. This increase cannot be associated with the pathway but demonstrates there is no detrimental effect on donation. The ODS teams continue to report satisfaction with the improvements the pathway has made to the referral process.
  - § In December 316 new forms were received from Specialist Nurses, processed by Information Services and made available to Statistics and Clinical Studies.
- There were 111 living donors in November, the highest number since January 2014.
- The reduction in new opt-in registrations (c44k in December) is due to the suspension of five main opt-in data feeds. The external IT supplier is working on a fix which will be implemented in February. All data feeds will be switched back on by the middle of March and the backlog of data will be processed by the end of March.
- The number of people opting out this month (c30k) has reduced by 50% from last month. The total number of people opted out in Wales is lower than predicted by the Welsh Government. Calls to the call centre have reverted back to normal BAU levels.

### KEY ACTIONS

Action	Owner	Due Date	Status	Rank

## 2. ODT STRATEGIC OBJECTIVES

Objective <sup>+</sup>	Final Target		Performance		2015/16 Performance					
	Target	Target date	2013/14	2014/15	Target	Sep	Oct	Nov	Dec	Year to Date
1	80%	31-Mar-2020	59.4%	57.7%	64.0%	61.2%	68.8%	60.8%	61.7%	61.2%
2 <sup>#</sup>	26 pmp	31-Mar-2020	20.8 pmp	20.1 pmp	21 pmp	20.0			20.4	20.4
3	Increase of 5%	31-Mar-2020	3.1%	-0.1%	1.0%	-1.7%	3.0%	0.4%	2.4%	0.9%
4 <sup>#</sup>	74 pmp	31-Mar-2020	55.4 pmp	52.4 pmp	57.0 pmp	52.0			53.2	53.2
5 <sup>#</sup>	26 pmp	31-Mar-2020		17.1 pmp	19.0 pmp	16.6				16.9

<sup>+</sup>

1 Consent/authorisation for organ donation – aim for consent/authorisation rate above 80%.

2 Deceased organ donation – aim for 26 deceased donors per million population.

3 Organ utilisation – aim to transplant 5% more of the organs offered from consented, actual donors.

4 Patients transplanted – aim for a deceased donor transplant rate of 74 pmp.

5 Living Donation – aim for 26 living donors per million population

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

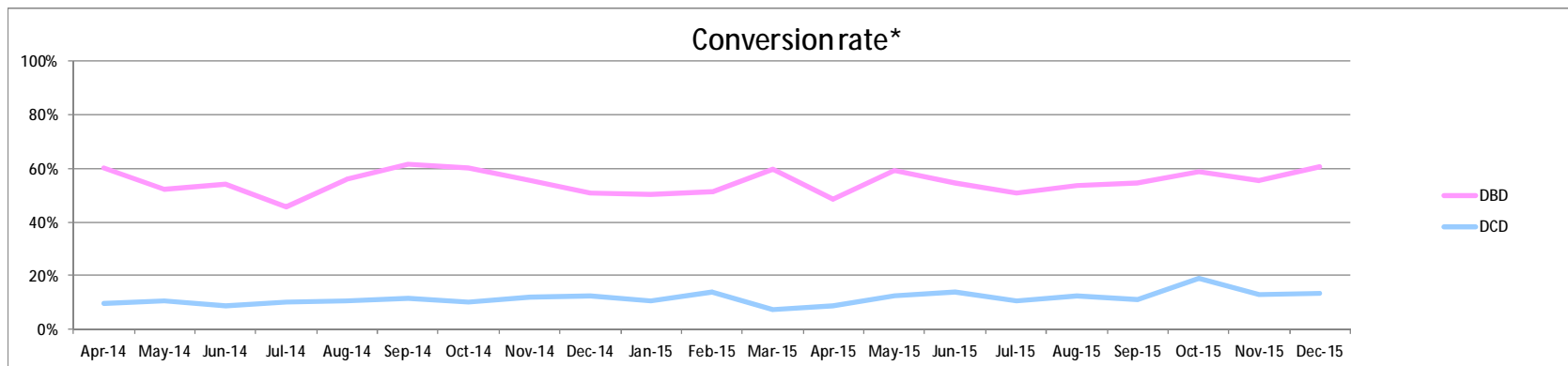
### 3. SUMMARY OF DECEASED DONOR PATHWAY

(In-month)

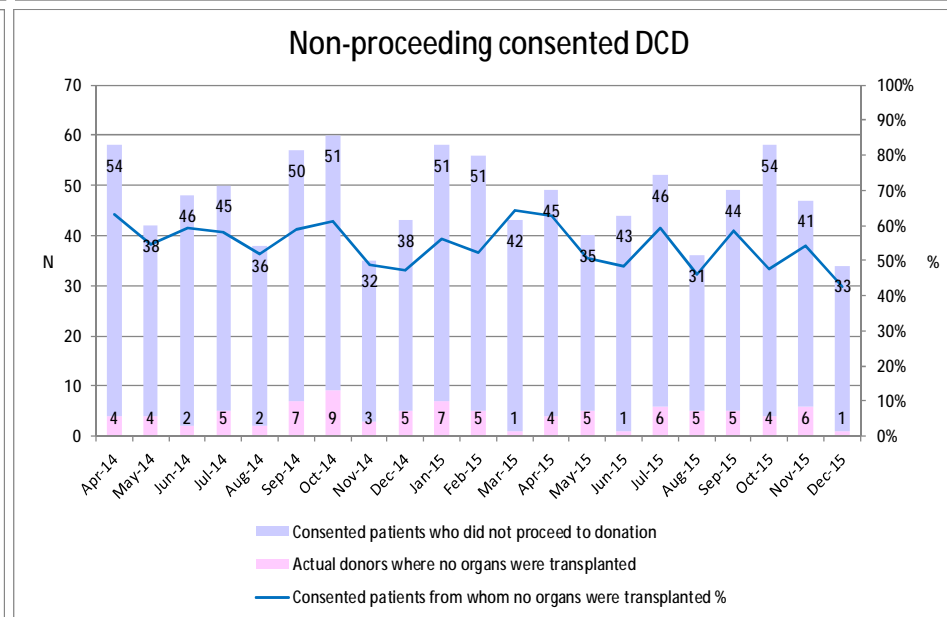
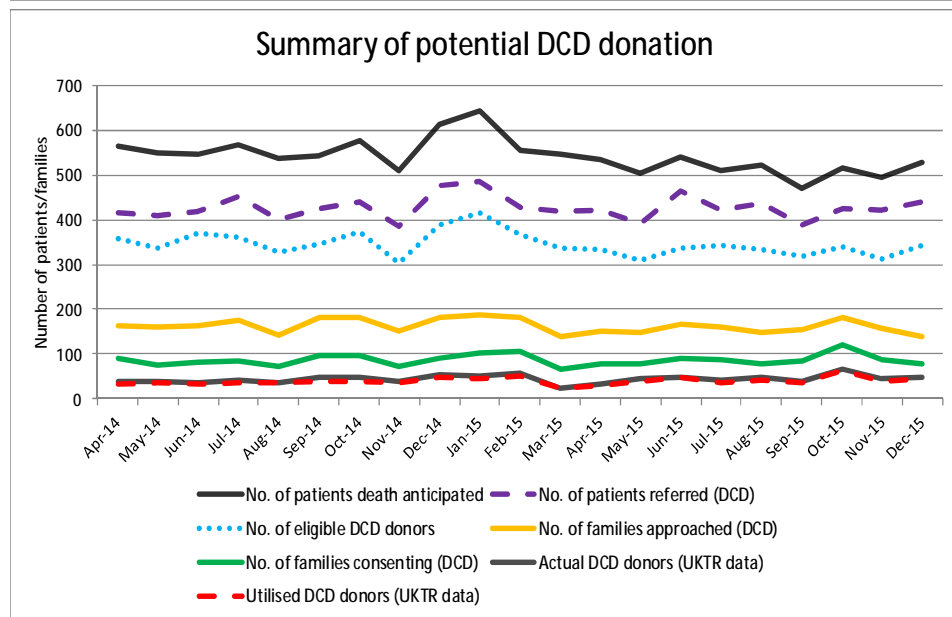
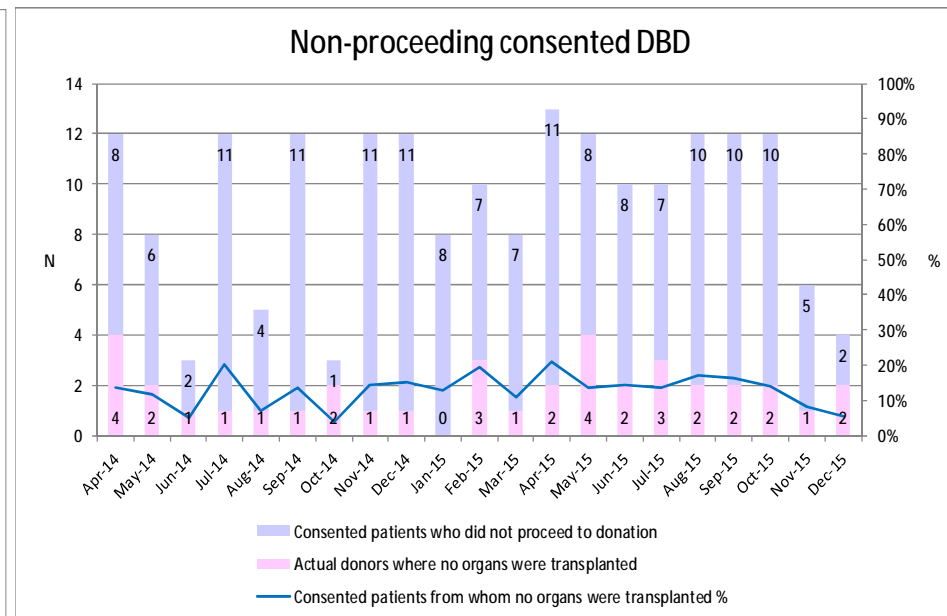
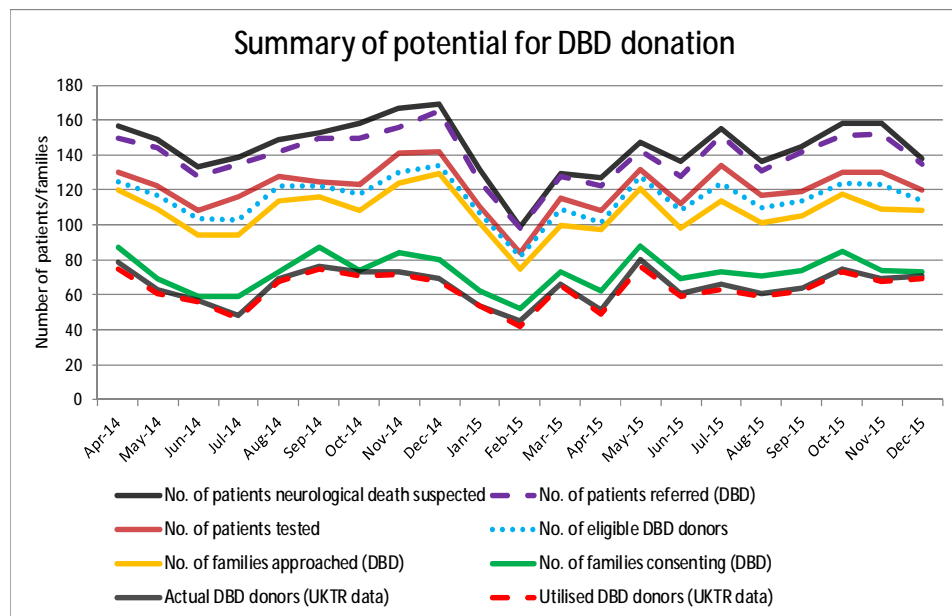
	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	138	135	114	108	73	71	69	61%	2	2	4	5%
DCD	527	438	341	140	80	47	46	13%	33	1	34	43%
<b>Total</b>	<b>665</b>	<b>573</b>	<b>455</b>	<b>248</b>	<b>153</b>	<b>118</b>	<b>115</b>	<b>25%</b>	<b>35</b>	<b>3</b>	<b>38</b>	<b>25%</b>

(YTD)

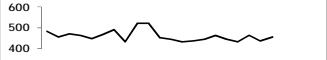
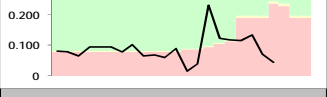
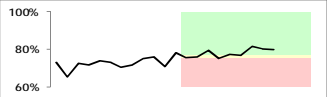
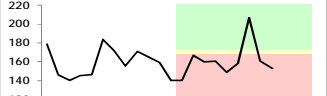
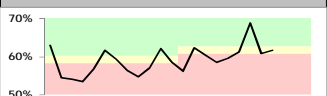
	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	1,300	1,255	1,046	971	669	598	578	55%	71	20	91	14%
DCD	4,612	3,806	2,962	1,408	787	415	378	13%	372	37	409	52%
<b>Total</b>	<b>5,912</b>	<b>5,061</b>	<b>4,008</b>	<b>2,379</b>	<b>1,456</b>	<b>1,013</b>	<b>956</b>	<b>24%</b>	<b>443</b>	<b>57</b>	<b>500</b>	<b>34%</b>

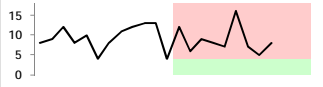
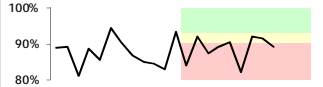
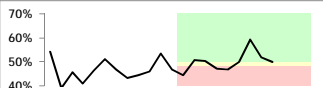
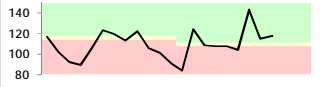
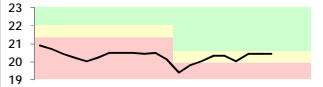


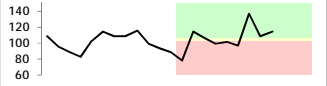
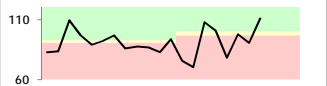
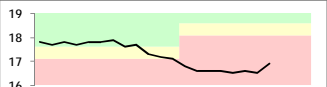
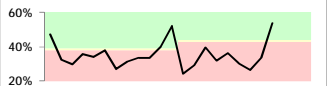
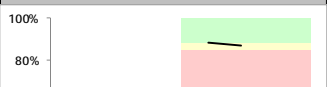
\* The conversion rate represents the proportion of eligible donors from whom at least one organ was transplanted (utilised donors).



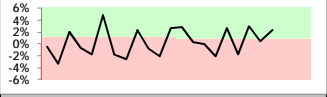
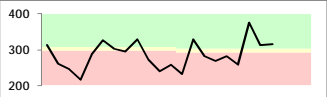
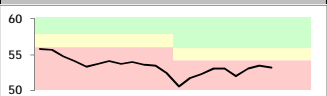
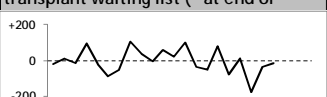
## 4. ODT BALANCED SCORECARD (ET MEASURES ONLY)

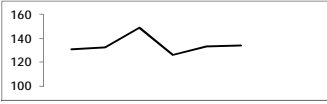
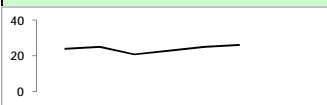
Balanced Scorecard: ODT - as at the end of December 2015																			
Dimension / CSFs	Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary	
Customer  Deliver more donors	<b>Number of eligible donors</b> 	5,653	4,008	Target														The number of eligible donors fluctuates. This number is included for information.	
	<b>Number of new opt-in registrants on the ODR (million) *</b> 	1.000	1.360	Target	0.083	0.083	0.083	0.083	0.090	0.090	0.100	0.110	0.120	0.200	0.200	0.200	0.250	<p>The reduction in new registrations is due to the suspension of 5 main opt-in data feeds. The external IT supplier is working on a fix which will be implemented in February. All data feeds will be switched back on by the middle of March and the backlog of data will be processed by the end of March.</p> <p>The number of people opting out this month (c30k) has reduced by 50% from last month. The total number of people opted out in Wales is lower than predicted by the Welsh Government. Calls to the call centre have reverted back to normal BAU levels.</p>	
	<b>Proportion of referrals where a trained professional (SN-OD) led the approach</b> 		79.0%	Target					79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	<p>SNOD presence (83%) and SNODs leading the approach to the family (78%) are both green YTD.</p> <p>Scotland and Midlands have seen a significant improvement in the SNOD presence rates. Midlands report that the stretch goal has started to impact on the regional activity; The Scotland Regional Collaborative focused on SNOD involvement, and along with the Team Managers starting to hold the pager, improvements have been seen in Q3.</p>	
	<b>Number of consented eligible donors</b> 		1,593	Target					177	177	177	177	177	177	177	177	177	<p>Eligible donors have decreased compared to the last financial year. Despite this there has been an increase in the number of deceased donors by 29 donors (38 DCD and -9 DBD) YTD.</p> <p>The DBD and DCD eligible donor pools are starting to stabilise, albeit at a lower level than last year. Regional teams have reported some DCD donors converting to DBD during the donation process.</p> <p>The number of donors over the past three months has been over target, and has been driven by a number of factors such as SNOD involvement and an increase in the consent rate.</p>	
	<b>Overall consent rate *</b> 	61.5%	64.0%	Target	61.5%	61.5%	61.5%	61.5%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	<p>The DBD and DCD consent rates YTD are 69% and 56% respectively (both amber), resulting in an overall consent rate of 61% (amber). This is a great improvement from the start of the year but still three percentage points behind the 64% target. As the eligible donor pool has decreased, the consent rate target will need to be even more challenging next year to stay on track with deceased donor targets.</p> <p>There are a number of actions in the 12 regional teams which are aimed at improving consent rates:</p> <ul style="list-style-type: none"> <li>- Looking at themes of refusal and running master classes aimed at these specific themes</li> <li>- Identifying transferable skills from deemed consent approaches to ODR overrides</li> <li>- Decoupling approach (which was discussed at the recent Level 1 meeting) and potentially trialling this approach in some key hospitals</li> <li>- Peer reviewing consents after and before approaches</li> </ul> <p>North West team have reported that they have seen a number of refusals directly linked to regional activity when there has been significant peaks in activity - logistics and delays in NORS teams being able to attend or the ability of SNODs being able to attend within a timely manner with cross cover arrangements.</p>	
				Actual	521	523	450	444	433	437	443	465	443	433	464	435	455		
				Actual	0.066	0.068	0.061	0.090	0.016	0.039	0.230	0.124	0.118	0.117	0.133	0.072	0.044		
				Actual	75.1%	75.9%	70.9%	78.0%	75.7%	76.0%	79.5%	75.3%	77.3%	76.7%	81.5%	80.2%	79.7%		
				Actual	171	165	159	140	140	167	160	161	149	158	207	161	153		
				Actual	54.8%	57.1%	62.1%	58.6%	56.2%	62.3%	60.4%	58.5%	59.6%	61.2%	68.8%	60.8%	61.7%		


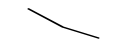
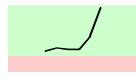

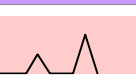
Dimension / CSFs		Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary
Customer	Deliver more donors	<b>Number of families overruling patient consent</b> 		38	Target					4	4	4	4	4	4	4	4	4	In-month and YTD, the number of ODR overrides is double the target and therefore remains at red. Actions to improve performance include: - Regional teams are discussing all ODR overrides with Team Managers at the time of occurrence to ensure all possible options have been explored. - The PDS team are working on a DVD to support staff with ODR overrides which is due to be completed soon. - Press coverage on 15 January regarding ODR overrides.
			112	78	Actual	12	13	13	4	12	6	9	8	7	16	7	5	8	
		<b>Consent rate when patient on ODR *</b> 		95.0%	Target					95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
			87.6%	88.5%	Actual	85.0%	84.5%	82.9%	93.4%	84.0%	92.0%	87.5%	89.2%	90.4%	82.2%	92.0%	91.7%	89.2%	
		<b>Consent rate when patient not on ODR *</b> 		51.0%	Target					51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	51.0%	
			46.5%	50.2%	Actual	44.4%	45.9%	53.3%	46.6%	44.3%	50.8%	50.3%	47.3%	46.9%	50.0%	59.2%	51.7%	50.0%	
		<b>Number of deceased donors (DBD/DCD) *</b> 	1,439	1,024	Target	120	120	120	120	114	114	114	114	114	114	114	114	114	The number of deceased donors is green for the third month in a row and is also green YTD. 352 deceased donors are required in Q4 to achieve the 2015/16 target of 1365, ie 117 per month. At least 102 donors are needed per month in Q4 to beat our best year of 1320 deceased donors (2013/14).
			1,282	1,013	Actual	122	106	101	91	84	124	109	108	108	104	143	115	118	
		<b>Deceased donors pmp *</b> 	22.5	21.0	Target	22.5	22.5	22.5	22.5	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
			20.1	20.4	Actual	20.5	20.4	20.5	20.1	19.4	19.8	20.0	20.3	20.3	20.0	20.4	20.4	20.4	

Dimension / CSFs		Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary
Customer	Deliver more donors	Number of deceased donors where at least one organ was transplanted		975	Target					108	108	108	108	108	108	108	108	108	The number of utilised donors is green for the third month in a row and is also green YTD.
			1,210	956	Actual	116	99	93	89	78	115	106	99	101	97	137	108	115	
		Number of living donors *	1,143	815	Target	95	95	95	95	102	102	102	102	102	102	102	102	102	
			1,090	733	Actual	88	87	83	94	76	70	108	101	78	98	91	111		There were 111 living donors in November, the highest number since January 2014. The data reflects increased activity and efficiency in the National Living Donor Kidney Sharing Schemes, which is due to the improvements that were introduced in April 2015. The highest number of transplants to date were identified in the October matching run and conversion to proceeding transplants remains on target. Engagement with NHS England and the four Health Departments to ensure that commissioning arrangements sustain future increases in activity is on-going.
	Ensure donors reflect society	Living donors pmp	18.0	19.0	Target	18.0	18.0	18.0	18.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	
			17.1	16.9	Actual	17.7	17.3	17.2	17.1	16.8	16.6	16.6	16.6	16.5	16.6	16.6	16.5	16.9	
		Consent Rate of BAME Families	40.0%	45.0%	Target	40.0%	40.0%	40.0%	40.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	The BAME consent rate was 54% in December, the highest BAME consent rate this year. However, the YTD consent rate is 34% against the Single Equality Scheme target of 45%. There have been a number of cases where the SNODs have called for specialist advice before approaching the family, which supported them in obtaining consent. SNOD training continues, with a train the trainer course planned for 18 and 19 January.
	Enhance Donor Family Experience		36.1%	33.6%	Actual	33.3%	33.3%	40.0%	52.2%	24.1%	29.2%	39.4%	31.6%	36.4%	30.3%	26.5%	33.3%	53.8%	
		Family Survey Results		90%	Target					90%	90%	90%	90%	90%	90%	90%	90%	90%	
				89%	Actual							88%			87%				The YTD overall satisfaction score remains at 89% of families scoring at least 9 out of 10 (green). However, caution must be applied when interpreting this score because out of 749 forms sent out, 235 forms have been returned (31% response rate).


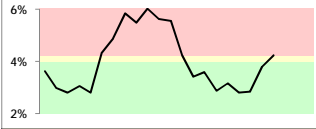
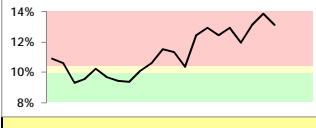


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Customer	Deliver products patients need	Organ utilisation rate	1.3%	1.0%	Target	1.3%	1.3%	1.3%	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	The organ utilisation rate was green in December. The on-going fluctuation suggests that there are no systemic issues relating to utilisation rates. The Clinical Leads receive more detailed data regarding organ utilisation, broken down by organ type, which is monitored regularly to explore whether there are any specific issues to be addressed (in addition to the on-going policies and approach to increase utilisation rates) and agree action plans when appropriate.
			-0.1%	0.9%	Actual	2.4%	-0.8%	-2.1%	2.7%	2.8%	0.3%	0.0%	-2.0%	2.6%	-1.7%	3.0%	0.4%	2.4%	
		Number of deceased donor transplants *	2,819	2,771	Target	313	313	313	313	308	308	308	308	308	308	308	308	308	
			3,341	2,654	Actual	329	270	240	258	231	330	281	268	281	259	376	312	316	
		Deceased donor transplants pmp *	59.0	57.0	Target	59.0	59.0	59.0	59.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	
			52.4	53.2	Actual	53.9	53.5	53.4	52.4	50.6	51.7	52.3	53.1	53.0	52.0	53.1	53.4	53.2	The number of deceased donor transplants is green for the third month in a row and the number of transplants YTD has moved from red to amber. However, to achieve this year's target, 347 transplants are now needed per month in Q4.
		Growth in total (active and suspended) transplant waiting list (^ at end of	#N/A	#N/A	Target														
			+121	-205	Growth	+35	-7	+59	+21	+100	-37	-50	+79	-78	+13	-177	-38	-17	There are currently 10113 patients waiting for a transplant (active or suspended), 205 fewer patients than at the end of March 2015.

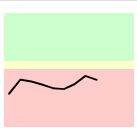
Dimension / CSFs		Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary
Resources	Deliver better VFM for the NHS	Cost per Organ (£000s) - Annual forecast *			Target														Updated quarterly. Based on the total number of Organs retrieved.
					Actual										15.22			14.31	
	Reduce net tax-payer burden	Quarterly average number of organs retrieved per abdominal team (Qtrly in arrears)			Target														The quarterly average number of organs retrieved per team is reported quarterly in arrears and will next be updated in February. In terms of damage and breaches: - In October, the number of organs retrieved but not transplanted due to damage rose from the usual monthly 1-3 to 11. - In November there was just one organ retrieved but not transplanted due to damage. This was a kidney which was examined and rejected by two centres before being sent for research. - There were no breaches to the three hour stand down target in November.
					Actual	149			126			133			134				
	Reduce net tax-payer burden	Quarterly average number of organs retrieved per cardiothoracic team (Qtrly in arrears)			Target														
					Actual	21			23			25			26				
	Invest for the long-term	Total transformation spend (capital + revenue) (£000s)			Target						515	602	346	94	200	726	433	674	Actual spend in line with plan year to date. Year end forecast is for total revenue spend to be £4.4m vs plan of £7.0m. Main reasons for the difference are Opt-out, ODT Hub (re-phased cost in 2016/17) and Workforce project.
					Actual						515	602	346	94	200	726	433	674	

Dimension / CSFs	Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary
Operations	<b>Operate single 24/7 business</b> Number of occasions where ODT did not offer organs in accordance with allocation policy 		0	Target					0	0	0	0	0	0	0	0	0	The four occasions are being investigated and include a case where there was confusion when a patient changed from DCD to DBD. Another case relates to cardiac block and actions have been taken to address this by including a request for a trigger in the first increment of the new SAFe Agile process and Duty Office staff have been retrained.
			21	Actual					0	2	4	5	0	2	1	3	4	
	<b>Manage Daily Improvement</b> Number of planned improvement activities ie LEAN & PDSA events in quarter 			Target														ODT SMT undertook a Value Stream Analysis (VSA) in November. LEAN activity will therefore increase next year. At the recent 'Level 1 Collaborative Meeting' the 34 Trusts with the largest potential came up with PDSA plans regarding consent and brain stem death testing. We will therefore start to see the number of PDSAs increase next year also.
				Actual							6			3			1	
	<b>Become digital enterprise</b> Digital take up % (as a % of all registrations) 		25%	Target					25%	25%	25%	25%	25%	25%	25%	25%	25%	There has been a wide variety of digital activity as part of the #Timetosign campaign including social media activity, videos of Matthew and Albie as part of The Wait campaign, and emotive posts over the Christmas period. The digital take up figure is to be taken with caution though given that the overall ODR registrations are down due to partner feeds still being switched off. However, visits are up by 72% on last December to the website and new sign ups online are up by 107% on last year.
			35%	Actual								31%	36%	33%	34%	51%	96%	
	<b>Develop collaborative solutions</b> % of new registrations from partnerships (exc DVLA) 		20%	Target					20%	20%	20%	20%	20%	20%	20%	20%	20%	DVLA/Boots/GP data transfer issue is impacting the overall partnership contribution and we continue to be unable to determine a realistic % for partnership registrations.
		19%	19%	Actual								16%	24%	19%	15%	23%	39%	Partnership engagement programme - approaches and support: • Tinder - The Partnership was launched on 14 December and featured three celebrities. It generated extensive media coverage across the UK, with some international coverage too. The Partnership approach was received very positively in the media. • There has been a positive response from Jane Ellison MP - following Ian Trenholm's letter requesting further end of transaction prompts on GOV.UK pages. The Minister will approach Departments to request prompts on high volume DWP and HMRC services. • Sign for Life - We are currently working to finalise plans and the key approach for the second instalment of this campaign.
	<b>Operate safely</b> Number of Serious Incidents Requiring Investigation (SIRIs) 	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	No SIRIs were reported in December 2015. However, December was a busy month for incident reporting.
		1	0	Actual	0	0	0	0	0	0	0	1	0	0	0	2	0	

Balanced Scorecard: ODT - as at the end of December 2015




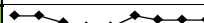
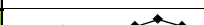


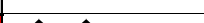


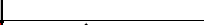


Dimension / CSFs		Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary
People	Lead employees driving improvement	% vacant Clinical Lead - Organ Donation (CL-OD) and Donation Committee Chair			Target														There are currently four CLOD vacancies across four teams and 20 chair vacancies. Two Regional CLODs have successfully been appointed in Scotland.
				6%	Actual							6%	7%	6%	7%	6%	5%	6%	
	Lead motivated employees	Sickness Absence	4.00%	4.00%	Target	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	Absence has gradually increased since July when it was recognised the challenge would be maintaining absence at less than 3%. December absence of 4.26% remains lower than January 2015 when it was 6.02%. Organ donation continues to have the highest level of sickness absence and is outside of ODT and NHSBT target in Dec 15 at 4.78% absence. To support management of absence, a number of operational programmes have been trialled and are continuing to be rolled out to support the SNODs post donation where there may be particularly distressing circumstances – for example paediatric donation including 'lighten up', working flexibly with staff to support RTW, formal donor debriefing programme and support offered via H&S colleagues on an individual basis tailored for specific needs.
			4.42%	3.45%	Actual	5.48%	6.02%	5.65%	5.58%	4.23%	3.44%	3.61%	2.90%	3.16%	2.82%	2.84%	3.82%	4.26%	
		% annual turnover	10.00%	10.00%	Target	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	Implemented the opportunity for all SNOD leavers to have an exit interview with a Senior HR Consultant. Regional Managers will advise HR of any resignations received and they will be contacted to talk through the NHSBT exit interview template, providing the opportunity for exploration and collation of data for analysis to inform any trends or interventions which could be developed to support a decrease in the current turnover statistics. Updates on the output of these will be shared with Anthony Clarkson and Olive McGowan on a monthly basis with overview of findings to ODT SMT, as appropriate. Whilst we cannot make this compulsory for staff to participate, we are actively pursuing contact with them to maximise the information collected.
			10.22%	12.57%	Actual	10.09%	10.57%	11.54%	11.32%	10.33%	12.45%	12.93%	12.45%	12.93%	11.96%	13.14%	13.84%	13.11%	

Balanced Scorecard: ODT - as at the end of December 2015

Dimension / CSFs		Measure description	2014/15 Actual	YTD 2015/16		Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Commentary
People	Create Flexible Employee Base	<b>Proportion of SN-OD establishment competent on the rota</b> 		85.0%	Target					85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	Cohort 1 – From 26 trainees 23 staff deemed competent on the on call rota (2 left the organisation, 1 not yet on rota) Cohort 2 – 12 trainees all completed Module 3 and progressing as expected. In summary there are 16 supervised SNODs on the rotas in total; 12 from Cohort 2, one remaining from Cohort 1, two returning from sickness and one for other reasons.
				75.2%	Actual					72.0%	76.6%	76.2%	75.1%	73.8%	73.4%	75.1%	77.9%	76.9%	
	Recruit and Retain Expert, Caring Employees	<b>Vacancies not filled after 3 months</b>			Target														Data on vacancies not filled after three months are not readily available. ODT made no appointments in December and had one unsuccessful vacancy, where we were unable to attract any applicants externally at the hospital specified.
					Actual														
		<b>H&amp;S Incidents (LTA)</b>		0	Target														There were no ODT level 1 or 2 incidents reported for November. There were however two level 3s. The ODT rolling 12 month 'red' has come out of the figures, which means no lost time incidents in the last 12 months.
				0	Actual														
		<b>Number of BAME Managers</b>			Target	≥1 (2017)													ODT Operational Management Team are developing an action plan to support the attraction and development of BAME managers within the Directorate.
					Actual					0	0	0	0	0	0	0	0	0	
		<b>Number of BAME staff</b>			Target														A BAME Specialist Nurse - Organ Donation undertook REACH higher in 2015/16 and more will be encouraged to apply next year.
					Actual					19	19	19	19	19	19	19	18	18	

## 5. OD KEY PERFORMANCE MEASURES: MONTHLY AND YTD SUMMARIES

### OD Regional Performance Dashboard IN-MONTH

OD Regional Dashboard (in-month)															Month Reported: December 2015														
		BSD Testing	Referral	Approach	SNOD Present	Consent	Donors	Approx* Donor Target	Difference	Organs per Donor	Utilised Donors	Conversion Rate	Consent for Eyes (Quarterly in Arrears)	Competent SNODs on the rota	Trend														
Targets	Combined			58.0%	80.0%	64.0%				3.50			45%	85.0%															
	DBD	82.0%	96.0%	93.5%	87.0%	72.5%				3.9																			
	DCD		79.0%	47.0%	75.0%	58.5%				2.8																			
Eastern	Combined			46.7%	85.7%	66.7%	11	12	-1	3.18	10	22.2%	35%	68.8%															
	DBD	92.3%	92.3%	90.9%	90.0%	80.0%	8	6	2	3.38	7	63.6%																	
	DCD		84.3%	32.4%	81.8%	54.5%	3	6	-3	2.67	3	8.8%																	
London	Combined			53.4%	96.8%	61.3%	13	15	-2	3.77	13	22.4%	52%	97.1%															
	DBD	81.8%	100.0%	100.0%	100.0%	61.1%	8	11	-3	4.25	8	44.4%																	
	DCD		92.2%	32.5%	92.3%	61.5%	5	4	1	3.00	5	12.5%																	
Midlands	Combined			50.9%	64.3%	53.6%	11	14	-3	3.18	11	20.0%	36%	59.7%															
	DBD	70.0%	100.0%	100.0%	71.4%	57.1%	4	9	-5	4.25	4	57.1%																	
	DCD		73.8%	43.8%	61.9%	52.4%	7	5	2	2.57	7	14.6%																	
North West	Combined			53.7%	93.1%	55.2%	15	11	4	3.60	15	27.8%	53%	88.3%															
	DBD	100.0%	100.0%	100.0%	100.0%	78.6%	10	7	3	3.90	10	71.4%																	
	DCD		90.2%	37.5%	86.7%	33.3%	5	4	1	3.00	5	12.5%																	
Northern	Combined			40.6%	92.3%	53.8%	4	7	-3	3.50	4	12.5%	17%	88.3%															
	DBD	87.5%	100.0%	83.3%	80.0%	40.0%	2	4	-2	4.50	2	33.3%																	
	DCD		92.7%	30.8%	100.0%	62.5%	2	3	-1	2.50	2	7.7%																	
N Ireland	Combined			41.7%	90.0%	50.0%	3	4	-1	4.33	3	12.5%	13%	76.7%															
	DBD	83.3%	100.0%	100.0%	100.0%	50.0%	2	3	-1	3.50	2	50.0%																	
	DCD		77.4%	30.0%	83.3%	50.0%	1	1	0	6.00	1	5.0%																	
Scotland	Combined			70.4%	78.9%	73.7%	9	8	1	4.22	9	33.3%	19%	70.9%															
	DBD	77.8%	88.9%	100.0%	85.7%	85.7%	8	5	3	4.38	8	114.3%																	
	DCD		81.0%	60.0%	75.0%	66.7%	1	3	-2	3.00	1	5.0%																	
South Central	Combined			57.9%	90.9%	68.2%	9	8	1	2.78	9	23.7%	40%	53.1%															
	DBD	100.0%	100.0%	84.6%	100.0%	72.7%	6	6	0	3.00	6	46.2%																	
	DCD		80.0%	44.0%	81.8%	63.6%	3	2	1	2.33	3	12.0%																	
South East	Combined			58.8%	80.0%	73.3%	16	11	5	3.00	14	27.5%	50%	90.0%															
	DBD	80.0%	100.0%	91.7%	81.8%	72.7%	7	7	0	3.71	6	50.0%																	
	DCD		82.4%	48.7%	78.9%	73.7%	9	4	5	2.44	8	20.5%																	
South Wales	Combined			75.0%	73.3%	60.0%	8	5	3	3.63	8	40.0%	20%	100.0%															
	DBD	100.0%	100.0%	100.0%	85.7%	71.4%	5	3	2	3.80	5	71.4%																	
	DCD		94.1%	61.5%	62.5%	50.0%	3	2	1	3.33	3	23.1%																	
South West	Combined			46.4%	84.6%	76.9%	12	9	3	3.50	12	42.9%	32%	63.8%															
	DBD	77.8%	88.9%	85.7%	100.0%	66.7%	5	5	0	4.20	5	71.4%																	
	DCD		61.1%	33.3%	71.4%	85.7%	7	4	3	3.00	7	33.3%																	
Yorkshire	Combined			73.9%	82.4%	41.2%	7	10	-3	3.57	7	30.4%	35%	62.5%															
	DBD	88.9%	100.0%	100.0%	87.5%	50.0%	6	6	0	3.50	6	75.0%																	
	DCD		91.4%	60.0%	77.8%	33.3%	1	4	-3	4.00	1	6.7%																	
National	Combined			54.5%	84.3%	61.7%	118	114	4	3.45	115	25.3%	36%	76.9%															
	DBD	87.0%	97.8%	94.7%	91.7%	67.6%	71	71	0	3.85	69	60.5%																	
	DCD		83.1%	41.1%	78.6%	57.1%	47	43	4	2.85	46	13.5%																	

\*Approx due to rounding

Indicators in Bold are used to calculate monthly performance score

Score is calculated using: Green = +1; Amber = 0; Red = -1

Consent for Eyes is last reported Quarterly figure. If not known, assumes Green (i.e. until June)

# OD Regional Performance Dashboard

YTD

OD Regional Dashboard (YTD) YTD, up to and including: December 2015													
Data Production Date: 08/01/2016													
		BSD Testing	Referral	Approach	SNOD Present	Consent	Donors	Approx* Donor Target	Difference	Organs per Donor	Utilised Donors	Conversion Rate	Consent for Eyes (Quarterly in Arrears)
Targets	Combined			58.0%	80.0%	64.0%	1024			3.50			45%
	DBD	82.0%	96.0%	93.5%	87.0%	72.5%	641			3.9			
	DCD		79.0%	47.0%	75.0%	58.5%	383			2.8			
Eastern	Combined			54.8%	83.8%	64.0%	105	106	-1	3.54	100	24.0%	31%
	DBD	84.4%	96.9%	91.1%	84.7%	77.8%	50	54	-4	4.06	48	60.8%	
	DCD		89.7%	46.3%	83.3%	57.7%	55	52	3	3.07	52	15.4%	
London	Combined			60.9%	89.6%	51.8%	112	136	-24	3.68	107	21.8%	49%
	DBD	87.6%	97.8%	92.5%	95.3%	54.7%	79	98	-19	3.87	76	40.9%	
	DCD		87.7%	41.6%	81.9%	48.0%	33	38	-5	3.21	31	10.2%	
Midlands	Combined			56.4%	77.0%	56.4%	110	125	-15	3.37	103	20.2%	30%
	DBD	79.6%	96.7%	89.5%	83.3%	64.7%	63	77	-14	3.75	61	53.5%	
	DCD		70.6%	46.8%	73.5%	51.9%	47	47	0	2.87	42	10.6%	
North West	Combined			60.4%	88.0%	62.0%	115	101	14	3.24	111	26.0%	48%
	DBD	84.2%	98.5%	95.4%	95.2%	69.2%	62	65	-3	3.74	62	56.9%	
	DCD		83.9%	48.4%	83.1%	57.1%	53	36	17	2.66	49	15.4%	
Northern	Combined			53.5%	82.8%	69.7%	64	62	2	3.61	59	21.8%	16%
	DBD	97.1%	100.0%	93.5%	98.3%	84.5%	43	36	7	4.05	41	66.1%	
	DCD		94.8%	41.6%	72.4%	59.8%	21	26	-5	2.71	18	8.6%	
N Ireland	Combined			65.0%	91.4%	60.2%	38	38	0	3.45	38	26.6%	28%
	DBD	79.4%	96.8%	95.5%	97.6%	61.9%	20	27	-7	4.15	20	45.5%	
	DCD		79.0%	51.5%	86.3%	58.8%	18	11	7	2.67	18	18.2%	
Scotland	Combined			66.8%	64.9%	56.7%	69	74	-5	3.67	65	25.4%	31%
	DBD	78.9%	89.5%	96.5%	74.5%	76.4%	41	48	-7	4.10	39	68.4%	
	DCD		81.4%	58.3%	60.3%	47.4%	28	26	2	3.04	26	13.1%	
South Central	Combined			57.4%	81.2%	64.0%	78	73	5	3.40	75	23.1%	65%
	DBD	80.4%	98.0%	91.8%	95.5%	74.6%	44	53	-9	3.82	43	58.9%	
	DCD		74.9%	47.4%	73.1%	58.0%	34	20	14	2.85	32	12.7%	
South East	Combined			61.7%	88.1%	61.0%	116	101	15	3.16	101	23.2%	45%
	DBD	85.1%	95.5%	90.8%	94.1%	63.6%	70	65	5	3.67	64	49.2%	
	DCD		81.8%	49.3%	83.4%	58.9%	46	36	10	2.39	37	12.1%	
South Wales	Combined			60.1%	87.1%	62.4%	38	46	-8	3.74	37	22.0%	36%
	DBD	97.6%	95.2%	94.6%	91.4%	71.4%	24	24	0	4.17	24	64.9%	
	DCD		87.8%	50.4%	84.8%	57.6%	14	22	-8	3.00	13	9.9%	
South West	Combined			62.4%	75.8%	70.8%	82	75	7	3.30	78	30.2%	35%
	DBD	87.1%	93.5%	92.3%	84.7%	80.6%	50	44	6	3.56	48	61.5%	
	DCD		78.4%	49.4%	68.5%	62.9%	32	32	0	2.91	30	16.7%	
Yorkshire	Combined			58.6%	87.3%	65.7%	86	89	-3	3.42	82	26.5%	33%
	DBD	83.2%	96.8%	96.1%	93.2%	75.7%	52	50	2	3.85	52	67.5%	
	DCD		85.3%	46.1%	83.2%	58.9%	34	39	-5	2.76	30	12.9%	
National	Combined			59.4%	83.2%	61.2%	1013	1024	-11	3.44	956	23.9%	38%
	DBD	84.8%	96.5%	92.8%	91.1%	68.9%	598	641	-43	3.85	578	55.3%	
	DCD		82.5%	47.5%	77.7%	55.9%	415	383	32	2.84	378	12.8%	

\*Approx due to rounding

Indicators in Bold are used to calculate monthly performance score

Consent for Eyes is last reported Quarterly figure. If not known, assumes Green (i.e. until June)