



Blood and Transplant

ODT Performance Report

Monthly – May 2015



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1. EXECUTIVE SUMMARY FOR JUNE ODT SMT MEETING

HEADLINES

- Following the low number of deceased donors in April (n=84), May saw the highest number of deceased donors on record with 124 donors (80 DBD and 44 DCD) against a monthly target of 114.
- 1,212 offers were made by the Duty Office during May - an increase of 19% compared with April (-5% on May 2014). There were 15,367 calls - an increase of 20% compared with April (+17% on May 2014).
- Overall, there were fewer eligible donors (n=388) than last month but more families were approached (n=236) and moreover a higher number of families said yes (n=149), with a consent rate of 63%. Furthermore, a higher proportion of consented eligible donors proceeded to donation.
- Only two families overruled their loved one's decision to be a donor, compared with 12 in April, resulting in an ODR consent rate of 97%.
- Of the 124 deceased donors, 115 resulted in at least one transplant. In total there were 328 deceased donor transplants in May against a monthly target of 308.
- All UK key metrics along the deceased donor pathway were on target in May. When broken down by DBD and DCD however, the SNOD presence and consent rate targets were not met for DCD.
- Living donors are reported a month in arrears. April saw the lowest number of living donors in three years with 76 donors against a monthly target of 102.

KEY ACHIEVEMENTS

- The highest number of donors ever in the UK in one month, along with all green key metrics along the deceased donor pathway and only two ODR overrides in May is a great achievement.
- The new ODR is fully operational and the backlog of data files is being loaded. Automation will be switched on w/c 15th June.
- Following the recent challenges faced by the incident management team due to reduced resources and increasing incident numbers, the number of overdue incidents has decreased significantly. Momentum will be maintained to ensure that this continues to fall.
- Trial of "Rightfax" / e-mail solution for incoming and outgoing test results and daily waiting lists continues in the Duty Office. A case management trial is also underway.
- All spring Regional Collaborative meetings have been held. Stretch goals were discussed and key actions were agreed.
- The designated requester pilot is going well and the highest overall consent rates YTD are in the designated requester regions: North West and Yorkshire.
- Round two of the SNOD cohort recruitment has commenced, with nine positions advertised.
- There was only one breach of the three hour stand down time in April and organ damage rates are static.

CHALLENGES

- Understanding the reasons for the exceptionally low living donation rate is challenging. A briefing is being prepared.
- Increasing ODR registrations by 100% is a challenge. Due to the backlog of ODR data files and manual processing, ODR stats are not available at this time.
- Despite a good consent rate in May (63%), the overall consent rate remains red YTD (59%), predominantly due to DCD. SNOD involvement in DCD approaches is also a challenge.
- Staffing in some regions will remain low until SNODs currently in training are competent on the rota. Currently 79% of the SNOD budgeted establishment are competent on the rota. This ranges from 63% to 87% across the regions.
- Of the 19 overdue incidents, five are significant and involve complex actions with multiple stakeholders. It is unlikely that these will be closed this month.
- Timeliness of reporting of organ damage is a challenge. At the NORS Contract Review Meetings, four teams have highlighted concerns about the current process for feeding back organ damage (annual funnel plots). This can be rectified by a monthly report sent to the NORS teams showing all moderate and severe damage reported – the teams could then action any issues in a timely way.

MAJOR RISKS AND ISSUES

- Given the recent low numbers, there is a risk of not achieving the projected activity for living donation.
- There is still a risk that actions implemented on the deceased donor pathway will not significantly impact on donor and/or transplant activity.
- The NSS PSD (Scottish) data feed is still suspended awaiting a system fix and a decision on how to process the backlog of ODR data.
- The PCS are no longer entering blood and organ donor data from the GMS1 forms. We are now relying solely on the GP practice staff to enter the data.

2. ODT PERFORMANCE SUMMARY

Table 1: ODT Strategic Objectives – Summary of performance to date

Objective ⁺	Final Target		Performance		2015/16 Performance					
	Target	Target date	2013/14	2014/15	Target	Apr	May	Jun	Jul	Year to Date
1	80%	31-Mar-2020	59.4%	57.7%	64.0%	55.8%	63.1%			59.4%
2 [#]	26 pmp	31-Mar-2020	20.8 pmp	20.1 pmp	21 pmp					19.8
3	Increase of 5%	31-Mar-2020	3.1%	-0.1%	1.0%	2.8%	0.0%			1.1%
4 [#]	74 pmp	31-Mar-2020	55.4 pmp	52.4 pmp	57.0 pmp					51.7
5 [#]	26 pmp	31-Mar-2020		17.1 pmp	19.0 pmp					16.8

⁺

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

based on rolling 12 month period.

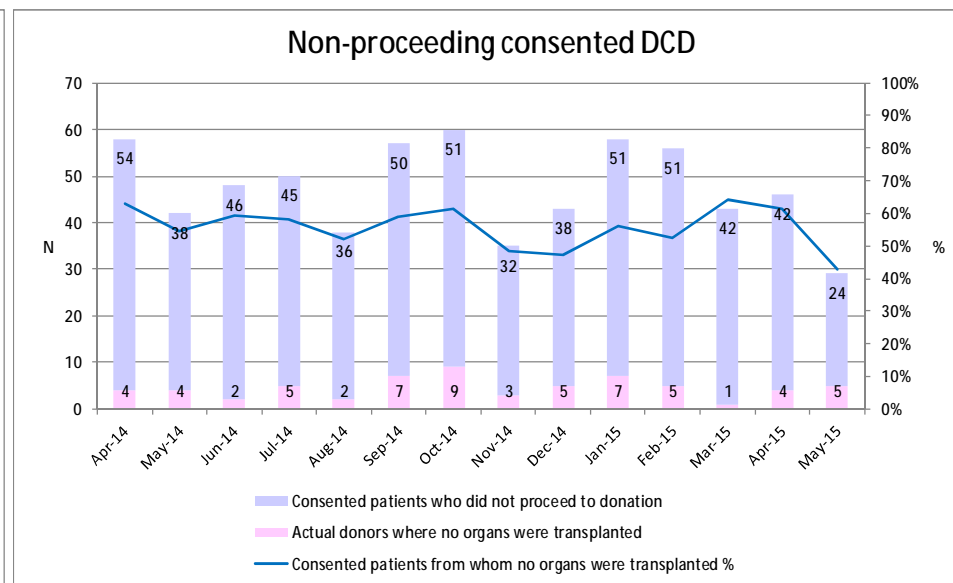
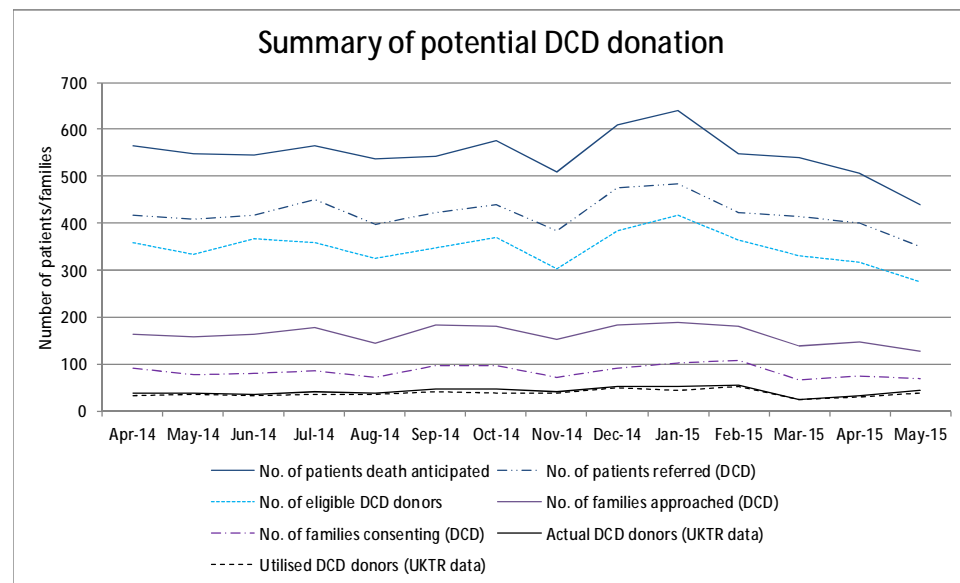
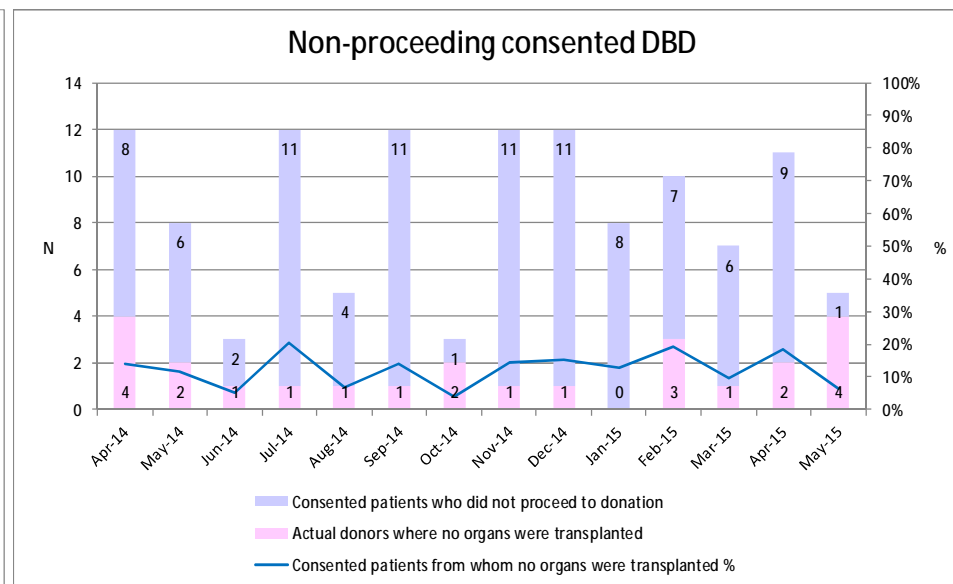
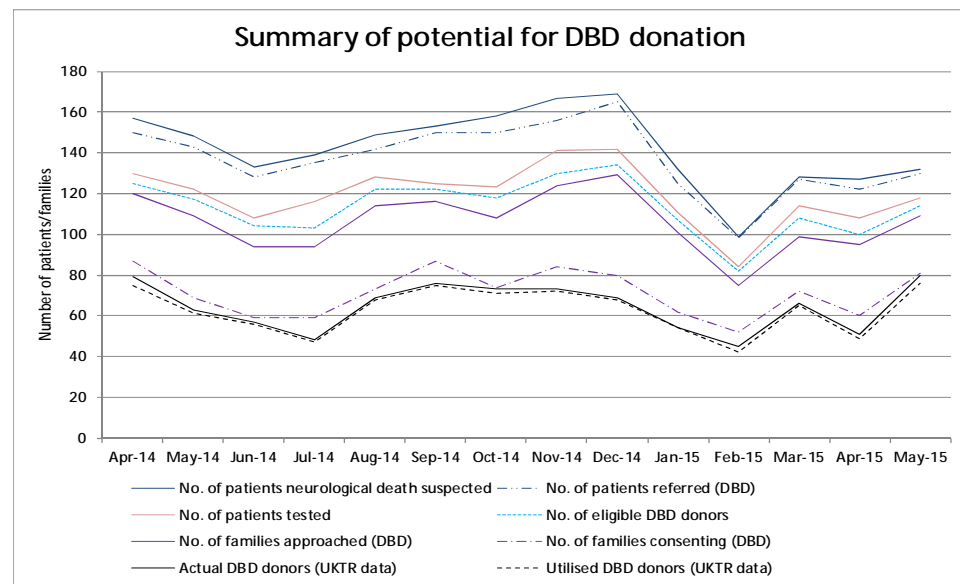
3. ODT SMT SUMMARY OF DECEASED DONOR PATHWAY

(In-month)

	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	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	132	130	114	109	81	80	76	1	4	5	6%
DCD	440	351	274	127	68	44	39	24	5	29	43%
Total	572	481	388	236	149	124	115	25	9	34	23%

(YTD)

	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	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	259	252	214	204	141	131	125	10	6	16	11%
DCD	947	751	591	274	143	77	68	66	9	75	52%
Total	1206	1003	805	478	284	208	193	76	15	91	32%



ODT SMT KEY PERFORMANCE MEASURES MONTHLY SUMMARY

Table 2: ODT SMT Key Performance Measures – Strategic

Strategic										
Measure		Performance		2015/16 YTD				YTD Target	YE Target	YTD Slider chart
Code	Description	2013/14	2014/15	Apr	May	Jun	Jul			
23	Increase the no. deceased organ donors	1,320	1,282	84 ê	208 é			228	1,365	
22	Increase the no. living kidney/liver donations	1,142	1,090	76 ê				102	1,223	
21	There are more organ transplants from deceased donors	3,512	3,341	231 ê	559 é			616	3,694	

% increase on previous 12 months

NB: Although YTD numbers are provided, the arrows indicate progress against the previous month

Table 3: ODT SMT Key Performance Measures – Donor and Recipient Safety

Donor and Recipient Safety									
Measure		Performance		2015/16					
Code	Description	2013/14	2014/15	Apr	May	Jun	Jul	YE Target	YTD Slider chart
20	Reduce the damage rate of retrieved organs (DBD)	6.80%	6.81%	6.99% ↗				5.00%	
19	% of incidents that are SAE/SARs	10.1%	3.8%	5.9%	7.0%				
18	Number of Duty Office incidents per thousand offers		1.32	2.22	1.01				
17	Number of offering incidents per thousand offers		2.43	1.33	0.67				
16	Number of referral incidents per thousand referrals		3.04	3.32	3.55				
15	Number of retrieval incidents per thousand retrievals		122	107	48				
14	Number of transplant incidents per thousand transplants		14.67	12.99	15.24				

NB: The arrows indicate progress against the previous month

Table 4: ODT SMT Key Performance Measures – Operational Performance

Operational Performance											
Measure			Performance		2015/16						
Code	Description		2013/14	2014/15	Apr YTD	May YTD	Jun YTD	Jul YTD	YTD Target	YE Target	YTD Slider chart
13	Increase the approach rate	Overall	59.1%	58.5%	58.0% é	59.4% é			58.0%	58.0%	
		DBD	93.1%	93.5%	95.0% é	95.3% é			93.5%	93.5%	
		DCD	48.0%	47.2%	46.4% é	46.4% ç è			47.0%	47.0%	
12	Increase deceased donor family consent / authorisation	Overall	59.4%	57.7%	55.8% è	59.4% é			64.0%	64.0%	
		DBD	68.1%	66.9%	63.2% è	69.1% é			72.5%	72.5%	
		DCD	53.8%	51.9%	51.0% é	52.2% é			58.5%	58.5%	
11	Work effectively (% of Trusts / Boards achieving national targets)	DBD	36.4%	35.3%	61.9% é	56.4% è			50.0%	50.0%	
		DCD	34.8%	31.2%	30.0% è	31.4% é			50.0%	50.0%	

Operational Performance - continued											
Measure			Performance		2015/16						
Code	Description		2013/14	2014/15	Apr YTD	May YTD	Jun YTD	Jul YTD	YTD Target	YE Target	YTD Slider chart
10	Increase SNODs involvement during consent / authorisation	Overall	76.4%	77.9%	80.2% ê	80.3% é			80.0%	80.0%	
		DBD	84.4%	86.7%	93.7% ê	91.2% ê			87.0%	87.0%	
		DCD	71.4%	72.4%	71.4% ê	72.3% é			75.0%	75.0%	
9	More people have registered to be an organ donor		1,060,642	974,535	32,146 ê				180,000	2,000,000	
8	Maximise DCD Organ Retrieval		83.6%	85.3%	93.3% ê				95.0%	95.0%	
New	Pre-emptive living kidney donation		36.0%	37.0%	36.7% é				38.0%	38.0%	
New	Transplanted within 8 weeks of NLDKSS		18.3%	30.0%					100.0%	100.0%	
7	Effectively deal with Clinical Governance incidents*				32 ê	19 é			0	0	
6	Effectively deal with complaints		82.7%	91.3%	83.3% ê	85.7% é			95.0%	95.0%	

% increase on previous 12 months

* In-month not YTD

NB: Although YTD numbers and percentages are provided, the arrows indicate progress against the previous month

Table 5: ODT SMT Key Performance Measures – Resourcing/Infrastructure

Resourcing/Infrastructure										
Measure		Performance		2015/16						
Code	Description	2013/14	2014/15	Apr YTD	May YTD	Jun YTD	Jul YTD	YTD Target	YE Target	YTD Slider chart
5	Develop SNODs (consent training) [#]		81.8%	73.9%	81.7%			95.0%	95.0%	
4	Right number of staff	11.76%	10.22%	10.33% ↗	11.39% ↗			10.00%	10.00%	
3	Reduce and manage absence	3.47%	4.42%	4.23% ↗	3.83% ↗			4.00%	4.00%	
New	Competent SNODs on the rota [^]			74.1%	78.8%					
2	Develop our staff [*]	86.8%	88.5%	87.7% ↗				95.0%	95.0%	
1	Meet budgets ⁺	102.7%	100.2%	94.4% ↗	96.4% ↗			100.0%	100.0%	

[#] Based on a rolling 12-month period

[^] Snapshot of last whole week in month.

^{*} In-month not YTD

⁺ % YTD expenditure compared with YTD budget

NB: Although YTD percentages are provided, the arrows indicate progress against the previous month

4. OD KEY PERFORMANCE MEASURES: MONTHLY AND YTD SUMMARIES

Table 6: OD Regional Performance Dashboard IN-MONTH

OD Regional Dashboard (in-month)												Month Reported: May 2015												Data Production Date: 08/06/2015											
		BSD Testing	Referral	Approach	SNOD Present	Consent	Donors	Approx* Donor Target	Difference	Organs per Donor	Consent for Eyes (Quarterly in Arrears)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Trend											
Targets	Combined			58.0%	80.0%	64.0%				3.50	45%																								
	DBD	82.0%	96.0%	93.5%	87.0%	72.5%				3.9		7	7	7	7	8	8	8	8	8	8	8	8												
	DCD		79.0%	47.0%	75.0%	58.5%				2.8																									
Eastern	Combined			57.7%	60.0%	66.7%	12	12	0	3.50	41%																								
	DBD	62.5%	87.5%	100.0%	40.0%	80.0%	5	6	-1	4.20		3	2																						
	DCD		75.6%	47.6%	70.0%	60.0%	7	6	1	3.00																									
London	Combined			66.7%	82.4%	41.2%	12	15	-3	3.92	56%																								
	DBD	95.7%	95.7%	100.0%	95.2%	42.9%	8	11	-3	4.25		4	6																						
	DCD		84.8%	43.3%	61.5%	38.5%	4	4	0	3.25																									
Midlands	Combined			63.0%	58.6%	51.7%	9	14	-5	2.89	33%																								
	DBD	83.3%	100.0%	80.0%	87.5%	75.0%	8	9	-1	3.00		2	0																						
	DCD		75.5%	58.3%	47.6%	42.9%	1	5	-4	2.00																									
North West	Combined			59.0%	87.0%	87.0%	17	11	6	3.53	26%																								
	DBD	92.9%	100.0%	100.0%	92.3%	76.9%	10	7	3	4.00		6	6																						
	DCD		82.9%	38.5%	80.0%	100.0%	7	4	3	2.86																									
Northern	Combined			51.6%	81.3%	56.3%	7	7	0	4.00	22%																								
	DBD	88.9%	100.0%	87.5%	100.0%	100.0%	7	4	3	4.00		2	2																						
	DCD		90.9%	39.1%	66.7%	22.2%	0	3	-3																										
N Ireland	Combined			58.3%	85.7%	57.1%	6	4	2	3.83	0%																								
	DBD	100.0%	100.0%	100.0%	100.0%	60.0%	3	3	0	4.33		4	2																						
	DCD		64.5%	47.4%	77.8%	55.6%	3	1	2	3.33																									
Scotland	Combined			67.6%	78.3%	78.3%	14	8	6	3.57	33%																								
	DBD	76.9%	100.0%	100.0%	90.0%	100.0%	8	5	3	4.25		2	5																						
	DCD		83.3%	54.2%	69.2%	61.5%	6	3	3	2.67																									
South Central	Combined			64.7%	86.4%	68.2%	13	8	5	3.62	60%																								
	DBD	93.3%	100.0%	92.3%	91.7%	83.3%	9	6	3	4.00		3	6																						
	DCD		63.3%	47.6%	80.0%	50.0%	4	2	2	2.75																									
South East	Combined			59.6%	96.4%	71.4%	16	11	5	2.94	58%																								
	DBD	92.3%	100.0%	100.0%	100.0%	75.0%	11	7	4	3.09		4	6																						
	DCD		79.2%	45.7%	93.8%	68.8%	5	4	1	2.60																									
South Wales	Combined			50.0%	75.0%	25.0%	1	5	-4	5.00	33%																								
	DBD	100.0%	100.0%	100.0%	50.0%	50.0%	1	3	-2	5.00		3	1																						
	DCD		87.5%	33.3%	100.0%	0.0%	0	2	-2																										
South West	Combined			47.6%	70.0%	60.0%	8	9	-1	3.38	43%																								
	DBD	87.5%	100.0%	83.3%	60.0%	80.0%	5	5	0	4.00		5	3																						
	DCD		80.8%	33.3%	80.0%	40.0%	3	4	-1	2.33																									
Yorkshire	Combined			66.7%	94.4%	72.2%	9	10	-1	3.11	33%																								
	DBD	100.0%	100.0%	100.0%	88.9%	88.9%	5	6	-1	3.60		4	4																						
	DCD		88.9%	50.0%	100.0%	55.6%	4	4	0	2.50																									
National	Combined			60.8%	80.5%	63.1%	124	114	10	3.47	40%																								
	DBD	89.4%	98.5%	95.6%	89.0%	74.3%	80	71	9	3.84		5	6																						
	DCD		79.8%	46.4%	73.2%	53.5%	44	43	1	2.80																									

*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)

Table 7: OD Regional Performance Dashboard YTD

OD Regional Dashboard (YTD) YTD, up to and including: May 2015 Data Production Date: 08/06/2015											
		BSD Testing	Referral	Approach	SNOD Present	Consent	Donors	Approx* Donor Target	Difference	Organs per Donor	Consent for Eyes (Quarterly in Arrears)
Targets	Combined			58.0%	80.0%	64.0%	228			3.50	0%
	DBD	82.0%	96.0%	93.5%	87.0%	72.5%	143			3.9	
	DCD		79.0%	47.0%	75.0%	58.5%	85			2.8	
Eastern	Combined			53.6%	78.4%	62.2%	20	24	-4	3.50	47%
	DBD	69.2%	84.6%	100.0%	66.7%	88.9%	7	12	-5	4.43	
	DCD		82.3%	46.7%	82.1%	53.6%	13	12	1	3.00	
London	Combined			63.0%	82.4%	41.2%	25	30	-5	3.44	43%
	DBD	89.8%	95.9%	97.6%	95.0%	47.5%	18	22	-4	3.50	
	DCD		81.3%	41.8%	64.3%	32.1%	7	8	-1	3.29	
Midlands	Combined			61.7%	67.2%	53.4%	17	28	-11	3.24	33%
	DBD	70.4%	100.0%	77.8%	92.9%	71.4%	12	17	-5	3.50	
	DCD		73.3%	57.9%	59.1%	47.7%	5	11	-6	2.60	
North West	Combined			57.3%	88.2%	74.5%	27	23	4	3.63	31%
	DBD	93.8%	100.0%	96.6%	92.9%	75.0%	18	15	3	4.06	
	DCD		76.0%	38.3%	82.6%	73.9%	9	8	1	2.78	
Northern	Combined			50.8%	80.0%	60.0%	11	14	-3	4.09	39%
	DBD	93.3%	100.0%	92.3%	100.0%	91.7%	10	8	2	4.10	
	DCD		89.7%	39.1%	66.7%	38.9%	1	6	-5	4.00	
N Ireland	Combined			68.2%	86.7%	56.7%	10	8	2	3.60	31%
	DBD	88.9%	100.0%	92.9%	92.3%	46.2%	5	6	-1	4.60	
	DCD		70.6%	56.7%	82.4%	64.7%	5	2	3	2.60	
Scotland	Combined			64.6%	69.0%	59.5%	19	16	3	3.58	31%
	DBD	73.7%	94.7%	100.0%	92.3%	92.3%	10	11	-1	4.30	
	DCD		80.6%	55.8%	58.6%	44.8%	9	6	3	2.78	
South Central	Combined			65.0%	82.1%	69.2%	20	16	4	3.55	60%
	DBD	95.5%	100.0%	95.0%	89.5%	89.5%	15	12	3	3.80	
	DCD		61.5%	50.0%	75.0%	50.0%	5	5	0	2.80	
South East	Combined			57.6%	90.6%	60.4%	21	23	-2	2.95	54%
	DBD	87.5%	100.0%	100.0%	100.0%	57.1%	13	15	-2	3.23	
	DCD		79.8%	45.1%	84.4%	62.5%	8	8	0	2.50	
South Wales	Combined			55.6%	73.3%	46.7%	5	10	-5	4.40	32%
	DBD	100.0%	88.9%	100.0%	75.0%	62.5%	5	5	0	4.40	
	DCD		92.1%	36.8%	71.4%	28.6%	0	5	-5		
South West	Combined			57.1%	75.0%	58.3%	15	17	-2	3.00	54%
	DBD	93.3%	100.0%	92.3%	83.3%	66.7%	9	10	-1	3.56	
	DCD		87.0%	41.4%	66.7%	50.0%	6	7	-1	2.17	
Yorkshire	Combined			55.4%	87.1%	77.4%	18	20	-2	3.33	44%
	DBD	93.8%	93.8%	100.0%	86.7%	80.0%	9	11	-2	4.11	
	DCD		83.9%	39.0%	87.5%	75.0%	9	9	0	2.56	
National	Combined			59.4%	80.3%	59.4%	208	228	-20	3.45	42%
	DBD	87.3%	97.3%	95.3%	91.2%	69.1%	131	143	-12	3.86	
	DCD		79.3%	46.4%	72.3%	52.2%	77	85	-8	2.75	

*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)