

ODT Performance Report

Monthly – March 2016



Data production date: April 08, 2016
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1. EXECUTIVE SUMMARY FOR APRIL ODT SMT MEETING

HEADLINES

- **We achieved a new annual record for deceased donors (DBD, DCD and overall) and patients benefiting from a transplant in 2015/16.**
 - 1364 (786 DBD and 578 DCD) deceased donors (against 1365 target – green) and 3529 deceased donor transplants (against 3694 target – amber).
 - There were 44 more donors than our previous record of 1320 (2013/14) and 82 more than last year. When compared with the 809 donors in the baseline year for the Taskforce (2007/08) this is a **69% increase**.
 - Quarterly 2015/16 activity is as follows. **Although the increase in DCD donors achieved in Q3 was sustained in Q4, the increase in DBD donors achieved in Q3 dropped back to previous levels in Q4.**
 - § DBD - Q1 192, Q2 191, Q3 215, Q4 188.
 - § DCD - Q1 125, Q2 129, Q3 161, Q4 163.
 - § Overall - Q1 317, Q2 320, Q3 376, Q4 351.
 - **At 31 March 2016 there were 6437 patients on the active transplant waiting list; 443 fewer than the 6880 patients actively waiting on 31 March 2015.**
- Despite 2% (107) fewer eligible donors in 2015/16 compared with 2014/15, **5% more families consented (ie 89 more)**. The quarterly profile is as follows: Q1 469, Q2 469, Q3 541, Q4 515. Of the 1994 consents, 884 were DBD and 1110 were DCD, both of which were increases on last year (859 DBD +3% and 1046 DCD +6%).
- **The overall consent rate has increased by more than 4 percentage points compared with last year, from 57.7% to 62%.** This is a fantastic achievement, especially with 69% in October and a sustained green consent rate for the last three months of the year.
 - The DBD consent rate for 2015/16 was 69% compared with 67% last year (quarterly 2015/16 activity: Q1 69%, Q2 68%, Q3 69%, Q4 68%).
 - **The DCD consent rate increased from 52% last year to 58% this year with the biggest gains in the second half of the year** (quarterly 2015/16 activity: Q1 53%, Q2 54%, Q3 59%, Q4 63%).
 - The number of ODR overrides remains above the desired target at year end and in every month throughout the year. **2015/16 ended the year with more than 100 overrides (ie no improvement on previous years) against a target of <50.** Each of the 12 Regional teams has had an override during the past year. Numbers of overrides range from 2 or 3 in small teams to 13 to 16 in larger teams.

- The BAME consent rate has fluctuated month on month throughout the year and at year end it remains well below target at 33%. We have actually seen a reduction of more than 3 percentage points in the BAME consent rate.
 - **The DBD BAME consent rate has decreased from 46% (84/184) in 2014/15 to 37% (69/187) in 2015/16.**
 - However, the DCD BAME consent rate has increased slightly from 28% (59/212) in 2014/15 to 29% (57/198) in 2015/16.
 - Altogether, 17 fewer BAME patients were consented this year compared with last year.
- **The organ utilisation rate ended the year with a 0.1% increase on the baseline year 2012/13 - essentially no improvement.** Despite the 3% increase achieved in 2013/14, this rate slipped back to 2012/13 levels in 2014/15 and 2015/16, ie no improvement.
- Although the final number of ODR opt-in registrations for 2015/16 is not yet known, of the numbers recorded so far, there are more opt-in registrations than last year.
- As living donor activity is reported a month in arrears we do not know the final 2015/16 numbers yet. However, we will end the year red against the 2015/16 target of 1223 living donors and may end the year with fewer donors than last year (1090); **120 living donors are needed in March to match last year's activity.**
- **The % annual turnover has continued to increase. In 2014/15 this was just above the 10% target (amber) but was 13% in 2015/16 (red).**

<u>KEY AREAS FOR DISCUSSION</u>
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- Organ utilisation
- Staff retention and BAME recruitment
- ODR overrides
- BAME consent
- Living donation

KEY ACTIONS				
Action	Owner	Due Date	Status	Rank

2. ODT STRATEGIC OBJECTIVES

Objective ⁺	Final Target		Performance		2015/16 Performance					
	Target	Target date	2013/14	2014/15	Target	Dec	Jan	Feb	Mar	Year to Date
1	80%	31-Mar-2020	59.4%	57.7%	64.0%	60.1%	64.0%	66.9%	63.7%	62.0%
2 [#]	26 pmp	31-Mar-2020	20.8 pmp	20.1 pmp	21 pmp	20.4			21.2	21.2
3	Increase of 5%	31-Mar-2020	3.1%	-0.1%	1.0%	2.6%	-1.4%	-4.3%	-0.8%	0.1%
4 [#]	74 pmp	31-Mar-2020	55.4 pmp	52.4 pmp	57.0 pmp	53.2			54.8	54.8
5 [#]	26 pmp	31-Mar-2020		17.1 pmp	19.0 pmp	16.7				16.5

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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.

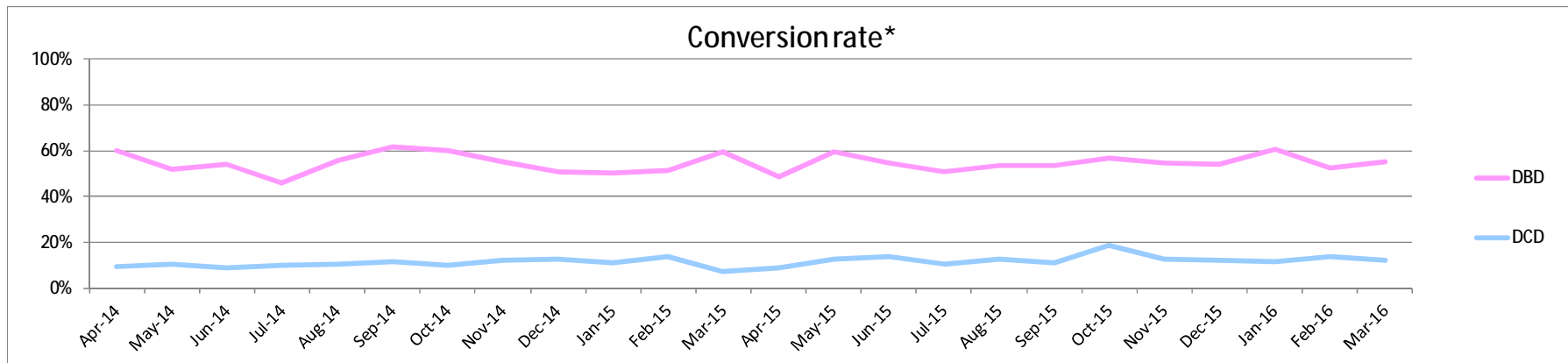
3. SUMMARY OF DECEASED DONOR PATHWAY

(In-month)

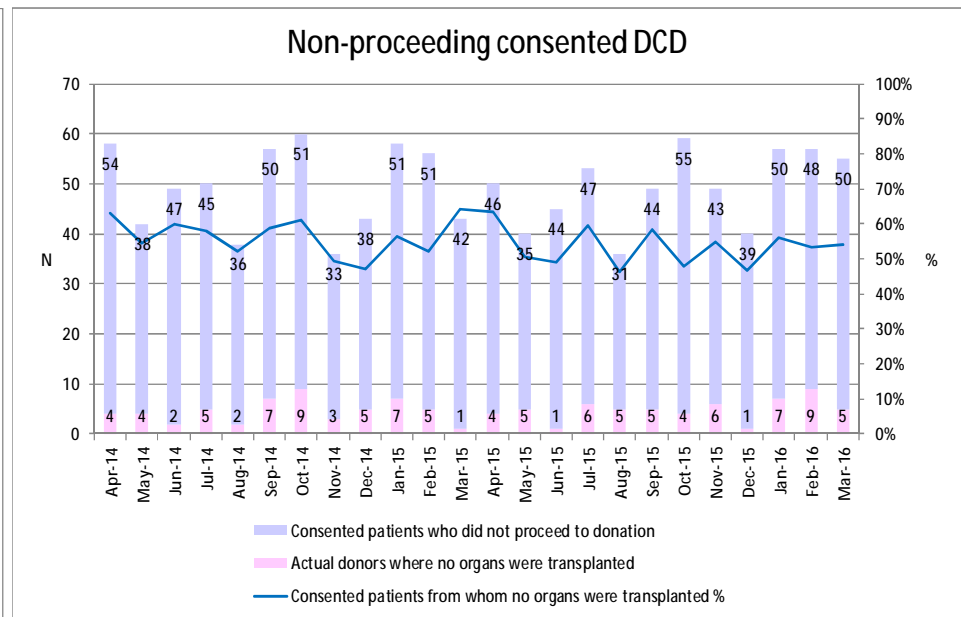
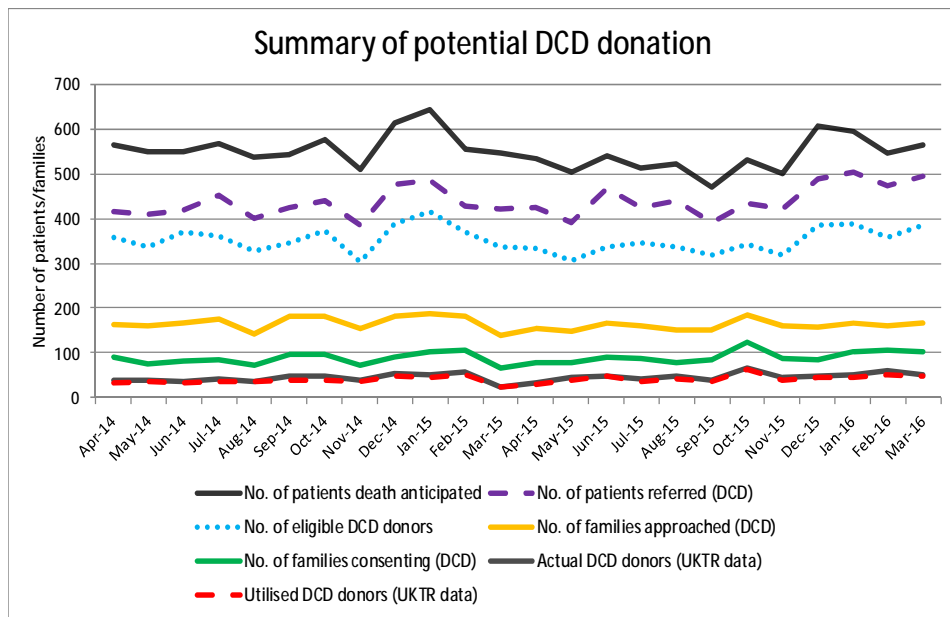
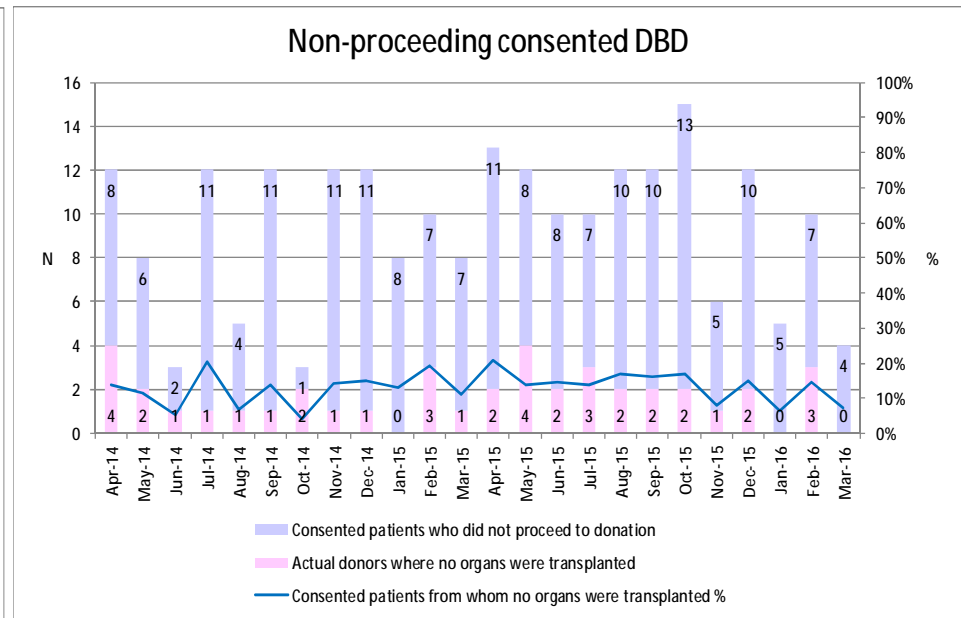
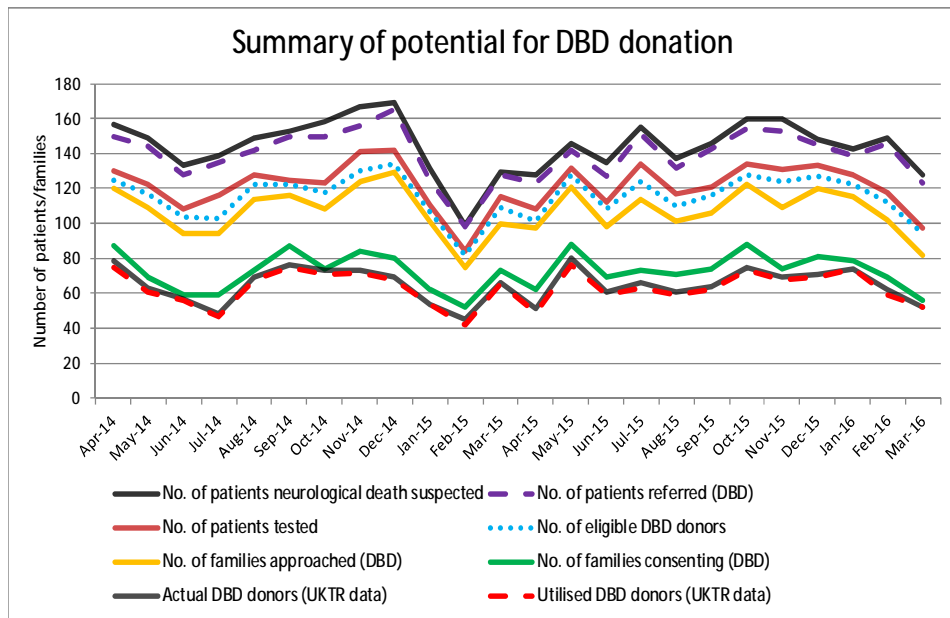
	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	128	123	94	82	56	52	52	55%	4	0	4	7%
DCD	565	495	386	166	102	52	47	12%	50	5	55	54%
Total	693	618	480	248	158	104	99	21%	54	5	59	37%

(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	1,735	1,678	1,394	1,287	884	786	763	55%	98	23	121	14%
DCD	6,425	5,347	4,156	1,929	1,110	578	520	13%	532	58	590	53%
Total	8,160	7,025	5,550	3,216	1,994	1,364	1,283	23%	630	81	711	36%



* 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)

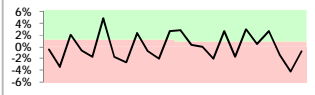
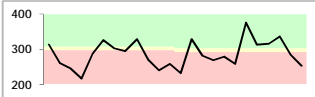
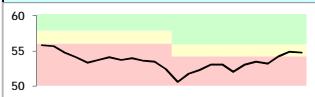
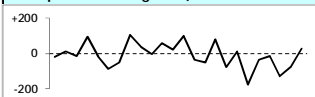
Balanced Scorecard: ODT - as at the end of March 2016

Dimension / CSFs	Measure description	2014/15 Actual	YTD 2015/16	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Commentary	
Customer Deliver more donors	Number of eligible donors 	5,657	5,550	Target													<p>There were 107 fewer eligible donors in 2015/16 compared with 2014/15 (overall -2%). The eligible DBD donor pool actually increased slightly by 1.5% (from 1373 to 1394) but the quarterly eligible DBD activity for 2015/16 was as follows: Q1 337, Q2 350, Q3 379, Q4 328.</p> <p>The eligible DCD donor pool decreased by 3% (from 4284 to 4156) with quarterly 2015/16 activity as follows: Q1 977, Q2 999, Q3 1046, Q4 1134. The eligible DCD pool is starting to show signs of an increase back to previous levels but there was a large drop in the eligible DBD donor pool in Q4; we will watch this closely.</p>	
	Number of new opt-in registrants on the ODR (million) * 	1.000	2.000	Target	0.083	0.090	0.090	0.100	0.110	0.120	0.200	0.200	0.200	0.250	0.240	0.200	0.200	<p>Two Comms campaigns were completed in March 2016 ("hot house" and BAME outreach activity). Three issues continue to affect the ODR and our ability to report outcomes, therefore please take caution when interpreting the numbers displayed. The suspension of partner data feeds (e.g. DVLA, GP registrations) is scheduled to end after a planned IT release on 19th April - when the backlog will begin to be processed. Upfront user experience is unaffected and any delayed registrants will receive a letter of explanation. Unaffected are digital new registrations, which are up by 62% year on year (Apr-Mar)</p>
	Proportion of referrals where a trained professional (SN-OD) led the approach 		79.0%	Target		79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	79.0%	<p>The proportion of SNODs leading the approach has increased by more than 5 percentage points compared with last year, finishing the year at 78.4%, with sustained improvements in the second half of the year.</p>
	Number of consented eligible donors 		2,124	Target		177	177	177	177	177	177	177	177	177	177	177	177	<p>Despite 2% (107) fewer eligible donors in 2015/16 compared with 2014/15, 5% more families consented (ie 89 more). The quarterly profile is as follows: Q1 469, Q2 469, Q3 541, Q4 515.</p> <p>Of the 1994 consents, 884 were DBD and 1110 were DCD, both of which were increases on last year (859 DBD +3% and 1046 DCD +6%).</p>
	Overall consent rate * 	61.5%	64.0%	Target	61.5%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	64.0%	<p>The overall consent rate has increased by more than 4 percentage points compared with last year, from 57.7% to 62%. This a fantastic achievement, especially with 69% in October and a sustained green consent rate for the last three months of the year. The DBD consent rate for 2015/16 was 69% compared with 67% last year (quarterly 2015/16 activity: Q1 69%, Q2 68%, Q3 69%, Q4 68%). The DCD consent increased from 52% last year to 58% this year with the biggest gains in the second half of the year (quarterly 2015/16 activity: Q1 53%, Q2 54%, Q3 59%, Q4 63%).</p> <p>Specific actions from regional teams include:- Identifying 'themes for refusals' and running master classes to address same; Transferring the skills used in deemed consent approaches to ODR override conversations; Decoupling approach, and potential trialling this in some key hospitals; Peer review of consents; proposed trial of pre approach phone call between PDS and SNOD in two teams; Change from using ALSs to review approaches, to using PDSA cycles; Facilitating SNODs to spend time in Transplant centres; PDSA events; back to basics training re pre-approaches in ED; Designated requester role - phased roll out to ODS teams underway. Apr 16 - 2018;</p> <p>RMs have - agreed implementation of small change 'Nudge Theory Initiative' (PW) & agreed same with Education team for roll out in Cohort training and to ODS teams; Approached HTA re possibility of including retraction element in consent form as in Scotland; HTA form on consent to be included in donor packs; TMs embarking on project work from Lead 2 training - aimed at improving consent through examination of various parts of the donor process.</p>
			Actual	445	435	435	444	469	445	435	471	441	513	511	471	480		
			Actual	0.090	0.016	0.039	0.230	0.124	0.118	0.117	0.133	0.072	0.044	0.042	0.035	0.038		
			Actual	77.5%	75.1%	75.2%	78.4%	76.7%	76.6%	75.8%	81.4%	80.9%	78.2%	81.9%	80.9%	78.5%		
			Actual	140	141	167	161	162	149	158	211	163	167	181	176	158		
			Actual	58.3%	56.2%	62.3%	60.5%	58.7%	59.4%	61.5%	69.0%	60.6%	60.1%	64.0%	66.9%	63.7%		

Balanced Scorecard: ODT - as at the end of March 2016

Dimension / CSFs	Measure description	2014/15 Actual	YTD 2015/16	Target	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Commentary	
Customer Deliver more donors	Number of deceased donors where at least one organ was transplanted 	1,210	1,283	Target	89	78	115	106	99	101	97	137	108	115	119	109	99	There was a 6% increase in both 'actual' and 'utilised' donors compared with last year. There were 1283 donors from whom at least one organ was transplanted, ie 94% of the 1364 actual donors. This rate was also 94% last year, ie 1210 of the 1282 actual donors, so we have seen no improvement in the proportion of actual donors from whom at least one organ was transplanted.	
	Number of living donors * 	1,143	1,121	Target	95	102	102	102	102	102	102	102	102	102	102	102	102		Although the February activity is lower than usual, periodic fluctuations in monthly activity do occur and there is no obvious explanation for this particular downturn. February precedes the scheduled weeks of surgery for the January shared scheme matching run in which 58 transplant were identified, of which 38 (65%) are scheduled to proceed during March and April.
	Living donors pmp 	18.0	19.0	Target	18.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0		As living donor activity is reported a month in arrears we do not know the final 2015/16 numbers yet. However, we will end the year RED against the 2015/16 target of 1223 living donors and may end the year with fewer donors than last year (1090); 120 living donors are needed in March to match last year's activity.
Customer Ensure donors reflect society	Consent Rate of BAME Families 	40.0%	45.0%	Target	40.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	The BAME consent rate has fluctuated month on month throughout the year and at year end it remains well below target at 33%. We have actually seen a reduction of more than 3 percentage points in the BAME consent rate. The DBD BAME consent rate has decreased from 46% (84/184) in 2014/15 to 37% (69/187) in 2015/16. However, the DCD BAME consent rate has increased slightly from 28% (59/212) in 2014/15 to 29% (57/198) in 2015/16. Altogether, 17 fewer BAME patients were consented this year compared with last year. BAME and cultural awareness consent training is being rolled out April-September 2016 London/Birmingham/South Wales/Northern Ireland/Scotland. Cultural awareness guide completed but there has been a delay in the roll-out.	
	Family Survey Results 	90%	90%	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	The new family feedback survey went live on 1 September 2015. So far 1250 forms have been sent to consenting and non-consenting families backdated to April 2015. However, only 397 families have responded (32% response rate), only eight of whom (out of 41 forms sent) were non-consenting families (20% response rate). Of the feedback receive YTD the percentage of families scoring 9 or 10 for overall satisfaction is 94 (372 families). This is not a completed dataset at present, so for these reasons this should be interpreted with caution.

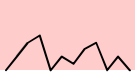
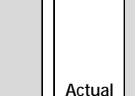
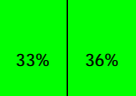
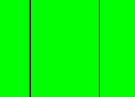
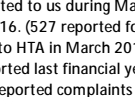
Balanced Scorecard: ODT - as at the end of March 2016

Dimension / CSFs		Measure description																2014/15 Actual		YTD 2015/16		Target																Actual																Commentary
Customer	Deliver product's patients need	Organ utilisation rate																1.3%	1.0%	Target	1.3%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	The organ utilisation rate ended the year with a 0.1% increase on the baseline year 2012/13 - essentially no improvement. Despite the 3% increase achieved in 2013/14, this rate slipped back to 2012/13 levels in 2014/15 and 2015/16, ie no improvement. This is a major focus as we move into 2016/17.															
																		-0.1%	0.1%	Actual	2.7%	2.8%	0.3%	0.0%	-2.0%	2.6%	-1.7%	3.0%	0.4%	2.6%	-1.4%	-4.3%	-0.8%																					
		Number of deceased donor transplants *																3,758	3,694	Target	313	308	308	308	308	308	308	308	308	308	308	308	308	308	308	308	308	We achieved a new annual record for the number of patients benefiting from a deceased donor transplant in 2015/16 with 3529 transplants. This is a great achievement, despite ending the year with an amber status.																
																		3,341	3,529	Actual	258	231	330	281	269	280	259	376	312	317	336	285	253																					
Deceased donor transplants pmp *																59.0	57.0	Target	59.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	At 31 March 2016 there were 390 fewer patients on the transplant waiting list compared with 31 March 2015 (928 compared with 10318). At 31 March 2016 there were 6437 patients on the active transplant waiting list; 443 fewer than the 6880 patients actively waiting on 31 March 2015.																		
																52.4	54.8	Actual	52.4	50.6	51.7	52.3	53.1	53.0	52.0	53.1	53.4	53.2	54.2	54.9	54.8																							
Growth in total (active and suspended) transplant waiting list (^ at end of																		Target																																				
																+121	-390	Growth	+21	+99	-37	-50	+79	-78	+13	-177	-38	-17	-130	-79	+25																							

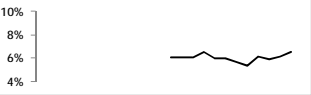
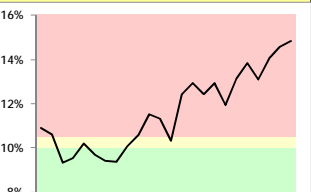
Balanced Scorecard: ODT - as at the end of March 2016

Dimension / CSFs	Measure description	2014/15 Actual	YTD 2015/16		Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Commentary	
Resources	Deliver better VFM for the NHS 			Target	18.16	18.16	18.16	18.16	18.16	18.16	18.16	18.16	18.16	18.16	18.16	18.16	18.16	Data not yet available	
				Actual	18.16	18.16	18.16	18.16	20.33	20.28	20.15	19.15	18.95	18.75	18.46	18.29			
	Reduce net tax-payer burden 			Target															These data are reported quarterly, a month in arrears, therefore Q4 will be reported next month. In February, there were six cases of organ damage reported – none of the organs were used as in each case the damage was categorised as “severe”. There were two cases where a NORS team stood down before the three hour target. The ODTs have been contacted to find out more information on these breaches.
				Actual	126			133				134		161					
Invest for the long-term 	100.0%	100.0%	Target	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Data not yet available	
			Actual	100.0%	100.0%	100.0%	96.0%	92.8%	92.7%	65.7%	65.7%	65.7%	62.2%	96.4%	89.6%				

Balanced Scorecard: ODT - as at the end of March 2016

Dimension / CSFs	Measure description	2014/15 Actual	YTD 2015/16	Target	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Commentary
Operations	Operate a single 24/7 business		0	Target		0	0	0	0	0	0	0	0	0	0	0	0	ODT offered organs in accordance with allocation policy on all occasions in March.
			23	Actual		0	2	4	5	0	2	1	3	4	0	2	0	
	Manage Daily Improvement			Target														Three LEAN events have taken place in Q4: - RIE (Jan) with Duty Office and external stakeholders re NORS despatch to develop ways of working with new NORS rota. - Commissioning Team Time Out (Feb) - to include Green Lean Training for all team, PDSA training and mini RIE to plan Donor Characterisation Review - LEAN workshop (Feb) - to determine if the current content of the wide array of Organ Donation performance reports and supporting files is fit for purpose to keep us on track with the strategic targets and shift the balance from reviewing past data and writing commentary to value added steps such as finding the root cause and action setting/reviewing. 5 PDSAs are known to have taken place in South Central and Midlands ODS teams in topics such as ODR overrides, paediatrics, consent and revisiting DCD referral.
				Actual				6			3			1			8	
	Become a digital enterprise	Digital take up % (as a % of all registrations)		25%	Target		25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
		26%	43%	Actual	26%	29%	57%	20%	33%	36%	33%	34%	51%	97%	96%	96%	97%	
Develop collaborative solutions	% of new registrations from partnerships (exc DVLA)		20%	Target		20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	- DVLA/Boots/GP data transfer issue still impacting overall partnership contribution and it is not possible to determine realistic partnerships impact - therefore these data must be interpreted with caution. - GOV.UK links redirect issue continued into the first two days of March, having a slight impact on registrations. Partnership engagement programme - approaches and support: - Sign for Life - The partnership campaign was supported by 37 partners - The NHS BME Network board have agreed in principal to a partnership to promote donation to their members and affiliated groups located within regional NHS organisations. - Boots - recent workshop held with Boots HQ to secure support for upcoming organ donation campaigns and to update their Advantage Card pages. - National Federation of Young Farmers - partnership agreed to promote blood and organ donation to reach their 24k members. - Councils - conversations continue with a number of councils.
		22%	22%	Actual					16%	24%	19%	15%	23%	39%	45%	43%	50%	
Operate safely	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 reported in month. 35 incidents reported to us during March 2016. 507 reported from April 2015 to March 2016. (527 reported for the previous year). 1 SEARs reported to HTA in March 2016, 33 reported in total during 2015/16. (29 reported last financial year) Complaints- 334 reported complaints to ODT during 2015/16. 5 complaints reported in month.
		1	3	Actual	0	0	0	0	1	0	0	0	2	0	0	0	0	

Balanced Scorecard: ODT - as at the end of March 2016

Dimension / CSFs		Measure description															2014/15 Actual	YTD 2015/16	Target	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Commentary	
People	Lead employees driving improvement	% vacant Clinical Lead - Organ Donation (CL-OD) and Donation Committee Chair																6%	Target															There are 15 Chair vacancies, 3 posts filled since Feb and 1 post in progress of being filled. Regional teams CLODs and SNODs are working with Trusts to identify potential candidates and recruit into these roles. There are 4.5 CLOD vacancies and 2 RCLOD vacancies
																			Actual		6%	6%	6%	7%	6%	6%	6%	5%	6%	6%	6%	7%		
		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%	4.00%	Overall absence continues to remain within target for the Directorate - we have seen an improvement from 4.4% last year to 3.5% this year. In March, there remain four organ donation teams with absence in excess of 4% overall. We are working with colleagues to manage absence and expect the long term absence cases to reduce again next month. The organ donation teams in excess of target, however, have absence ranging from 7.8% to 12% which has reduced from the previous 16% and is expected to reduce again next month as staff return or have left. The Education and Governance Team and Commissioning also have absence in excess of target range this month at 7.8%. The management team are working with HR colleagues to manage this absence. A specific discussion is planned for the RM meeting this month to consider a consistent approach to managing restricted duties to enable staff to return from sick leave.
	Lead motivated employees	% 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%	The % annual turnover has continued to increase. In 2014/15 this was just above the 10% target (amber) but was 13% in 2015/16 (red). We have implemented the opportunity for all SNOD leavers to have an exit interview with a Senior HR Consultant. A specific workshop meeting attended by the Assistant Director for Organ Donation Nursing and the HR Business Partner for ODT has been held with the Regional Managers to explore initiatives and interventions which may help reduce turnover. The actions from this are currently being implemented across the organ donation teams. Consideration is currently being given to the development and issue of a national survey to all SNODs to understand their motivators for retention as well as those who are considering seeking alternative employment	
																	4.42%	3.49%	Actual	5.58%	4.23%	3.44%	3.61%	2.90%	3.16%	2.82%	2.84%	3.82%	4.26%	3.49%	3.92%	3.39%		
																	10.22%	13.05%	Actual	11.32%	10.33%	12.45%	12.93%	12.45%	12.93%	11.96%	13.14%	13.84%	13.11%	14.07%	14.57%	14.85%		

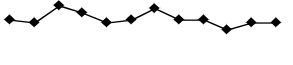

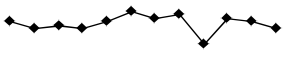
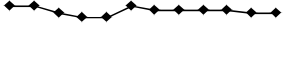
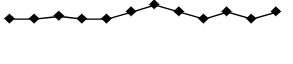
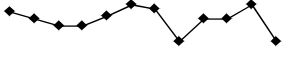
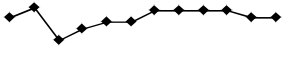
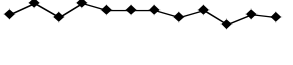
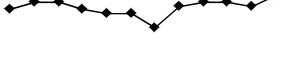

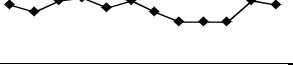


Dimension / CSFs		Measure description	2014/15 Actual	YTD 2015/16		Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Commentary		
People	Create Flexible Employee Base	Proportion of SN-OD establishment competent on the rota		85.0%	Target		85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	Cohort 2 – 12 trainees all progressing well. No capability issues highlighted. All anticipated to be competent on the rota by end of April/ early May 2016. A new revised challenging Annual Consent programme launched based on recent clinical practice scenarios. ODR Overrides video finalised as well as a Cultural Guide for SNODs. Challenges - 21 supervised SNODs on the rota (12 from Cohort 2, 4 return from sickness absence, 4 returns from maternity leave and 1 other)		
				75.2%	Actual		71.9%	76.6%	76.2%	75.1%	73.7%	73.3%	75.6%	78.0%	76.3%	75.5%	75.5%	75.0%			
		Vacancies not filled after 3 months			Target																Data on vacancies not filled after three months are not readily available. However, three ODT appointments (100% successful recruitment) were made in March with an average time taken to recruit of 13.6 weeks.
				0	Target																
Recruit and Retain Expert, Caring Employees		H&S Incidents (LTA)		0	Actual		0	0	0	0	0	0	0	0	0	0	0	0			
		Number of BAME Managers			Target	≥1 (2017)														Within ODT six SNODs are from BAME groups and two BAME groups are not represented at all; Caribbean and Chinese. There are no BAME staff in senior posts at band 8a and above. ADs have been encouraging their teams to apply for REACH higher but no places have been taken up by ODT staff in the forthcoming cohort. We will be taking the following positive actions in the next round of SNOD recruitment: - targeted recruitment using specialist media - offering open days - feedback to BAME applicants not shortlisted or appointed after attending assessment centre - using the BAME network to promote roles - offering shadowing with a SNOD during recruitment. We are also exploring a piece of research with nurses in London and Midlands. Also aware of a number of corporate actions being taken following the Eleisha report including promoting diversity on NHSBT career site.	
					Actual		0	0	0	0	0	0	0	0	0	0	0	0	0		
Number of BAME staff			Target																We are also exploring a piece of research with nurses in London and Midlands. Also aware of a number of corporate actions being taken following the Eleisha report including promoting diversity on NHSBT career site.		
			Actual		19	19	19	19	19	19	19	19	18	18	18	17	17				

Note: * denotes metric is also a strategic target.

Chart begins from Apr-14

5. OD KEY PERFORMANCE MEASURES: MONTHLY AND YTD SUMMARIES

OD Regional Performance Dashboard IN-MONTH

OD Regional Dashboard (in-month)															Month Reported: March 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)	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			39.3%	87.5%	62.5%	9	12	-3	3.00	9	14.8%	44%	58.1%	
	DBD	61.5%	92.3%	87.5%	85.7%	57.1%	2	6	-4	5.50	2	25.0%			
	DCD		92.3%	32.1%	88.2%	64.7%	7	6	1	2.29	7	13.2%			
London	Combined			60.0%	96.7%	63.3%	13	15	-2	2.77	12	24.0%	38%	85.0%	
	DBD	82.6%	100.0%	88.2%	100.0%	53.3%	6	11	-5	3.17	6	35.3%			
	DCD		90.7%	45.5%	93.3%	73.3%	7	4	3	2.43	6	18.2%			
Midlands	Combined			56.7%	73.7%	55.3%	10	14	-4	3.80	9	13.4%	35%	73.8%	
	DBD	55.6%	88.9%	100.0%	80.0%	70.0%	5	9	-4	4.00	5	50.0%			
	DCD		84.4%	49.1%	71.4%	50.0%	5	5	0	3.60	4	7.0%			
North West	Combined			45.9%	92.9%	67.9%	12	11	1	3.42	11	18.0%	38%	75.8%	
	DBD	100.0%	100.0%	80.0%	100.0%	75.0%	6	7	-1	4.67	6	60.0%			
	DCD		91.4%	39.2%	90.0%	65.0%	6	4	2	2.17	5	9.8%			
Northern	Combined			43.9%	77.8%	77.8%	10	7	3	3.40	9	22.0%	25%	81.7%	
	DBD	83.3%	100.0%	80.0%	100.0%	100.0%	4	4	0	3.50	4	80.0%			
	DCD		95.6%	38.9%	71.4%	71.4%	6	3	3	3.33	5	13.9%			
N Ireland	Combined			53.3%	62.5%	50.0%	4	4	0	3.75	4	26.7%	33%	70.0%	
	DBD	40.0%	80.0%	100.0%	100.0%	50.0%	3	3	0	4.33	3	150.0%			
	DCD		75.0%	46.2%	50.0%	50.0%	1	1	0	2.00	1	7.7%			
Scotland	Combined			57.5%	73.9%	52.2%	7	8	-1	3.57	6	15.0%	32%	76.7%	
	DBD	77.8%	100.0%	100.0%	85.7%	42.9%	4	5	-1	4.00	4	57.1%			
	DCD		89.5%	48.5%	68.8%	56.3%	3	3	0	3.00	2	6.1%			
South Central	Combined			44.4%	91.7%	83.3%	11	8	3	3.27	11	40.7%	62%	65.6%	
	DBD	72.7%	100.0%	100.0%	87.5%	87.5%	7	6	1	3.43	7	87.5%			
	DCD		71.7%	21.1%	100.0%	75.0%	4	2	2	3.00	4	21.1%			
South East	Combined			56.5%	84.6%	69.2%	11	11	0	3.36	11	23.9%	45%	98.8%	
	DBD	87.5%	100.0%	71.4%	90.0%	70.0%	6	7	-1	3.83	6	42.9%			
	DCD		94.0%	50.0%	81.3%	68.8%	5	4	1	2.80	5	15.6%			
South Wales	Combined			35.0%	100.0%	42.9%	2	5	-3	4.50	2	10.0%	54%	83.3%	
	DBD	33.3%	66.7%	100.0%	100.0%	100.0%	1	3	-2	5.00	1	100.0%			
	DCD		83.9%	31.6%	100.0%	33.3%	1	2	-1	4.00	1	5.3%			
South West	Combined			62.1%	72.2%	44.4%	5	9	-4	3.40	5	17.2%	45%	64.4%	
	DBD	80.0%	100.0%	75.0%	100.0%	66.7%	3	5	-2	3.67	3	75.0%			
	DCD		80.6%	60.0%	66.7%	40.0%	2	4	-2	3.00	2	8.0%			
Yorkshire	Combined			69.6%	81.3%	93.8%	10	10	0	3.30	10	43.5%	33%	62.5%	
	DBD	100.0%	100.0%	87.5%	100.0%	85.7%	5	6	-1	4.20	5	62.5%			
	DCD		90.9%	60.0%	66.7%	100.0%	5	4	1	2.40	5	33.3%			
National	Combined			51.7%	83.1%	63.7%	104	114	-10	3.35	99	20.6%	40%	75.0%	
	DBD	75.8%	96.1%	87.2%	92.7%	68.3%	52	71	-19	3.94	52	55.3%			
	DCD		87.6%	43.0%	78.3%	61.4%	52	43	9	2.75	47	12.2%			

*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: March 2016											
Data Production Date: 08/04/2016											
		BSD Testing	Referral	Approach	SNOD Present	Consent	Donors	Approx* Donor Target	Difference	Organs per Donor	Utilised Donors
Targets	Combined			58.0%	80.0%	64.0%	1365			3.50	
	DBD	82.0%	96.0%	93.5%	87.0%	72.5%	855			3.9	
	DCD		79.0%	47.0%	75.0%	58.5%	510			2.8	
Eastern	Combined			53.0%	83.4%	63.4%	141	141	0	3.40	129
	DBD	80.9%	96.9%	91.3%	86.3%	74.7%	62	72	-10	4.06	60
	DCD		90.7%	44.8%	82.2%	58.4%	79	69	10	2.87	69
London	Combined			60.9%	89.4%	53.4%	157	181	-24	3.57	151
	DBD	87.2%	98.4%	91.6%	96.1%	55.2%	108	131	-23	3.80	105
	DCD		88.9%	42.3%	80.7%	51.1%	49	50	-1	3.06	46
Midlands	Combined			55.7%	76.2%	57.3%	157	166	-9	3.37	149
	DBD	77.6%	95.2%	89.7%	83.6%	65.0%	85	103	-18	3.76	83
	DCD		72.5%	46.6%	72.4%	53.3%	72	63	9	2.90	66
North West	Combined			56.5%	88.9%	63.1%	155	135	20	3.27	149
	DBD	85.4%	98.2%	95.0%	94.8%	68.7%	81	87	-6	3.79	81
	DCD		83.3%	45.1%	85.2%	59.7%	74	48	26	2.70	68
Northern	Combined			51.2%	83.4%	71.9%	87	82	5	3.45	79
	DBD	96.5%	100.0%	93.5%	98.6%	84.7%	53	48	5	3.91	51
	DCD		93.0%	40.7%	74.8%	64.6%	34	34	0	2.74	28
N Ireland	Combined			63.7%	89.3%	58.7%	47	50	-3	3.72	47
	DBD	79.0%	96.3%	94.7%	96.3%	61.1%	28	36	-8	4.46	28
	DCD		81.5%	50.4%	83.6%	56.7%	19	14	5	2.63	19
Scotland	Combined			65.9%	68.5%	57.8%	99	98	1	3.53	93
	DBD	80.7%	92.1%	94.3%	77.1%	72.3%	56	64	-8	4.00	54
	DCD		82.8%	57.3%	64.3%	50.6%	43	34	9	2.91	39
South Central	Combined			54.9%	81.9%	66.4%	102	97	5	3.36	97
	DBD	82.0%	98.4%	92.5%	93.0%	75.6%	59	70	-11	3.78	57
	DCD		73.6%	43.9%	75.0%	60.7%	43	27	16	2.79	40
South East	Combined			60.9%	88.0%	62.0%	152	135	17	3.22	133
	DBD	85.2%	96.2%	89.1%	93.6%	64.7%	94	87	7	3.67	86
	DCD		84.1%	48.5%	83.5%	59.8%	58	48	10	2.48	47
South Wales	Combined			56.5%	90.0%	61.5%	52	61	-9	3.79	50
	DBD	93.0%	94.7%	93.9%	93.5%	73.9%	33	32	1	4.24	33
	DCD		87.9%	46.4%	88.1%	54.8%	19	29	-10	3.00	17
South West	Combined			63.1%	76.5%	69.7%	110	100	10	3.34	105
	DBD	86.1%	94.3%	92.2%	85.1%	79.8%	64	58	6	3.66	62
	DCD		80.2%	51.2%	70.1%	62.2%	46	42	4	2.89	43
Yorkshire	Combined			58.6%	87.3%	68.2%	105	119	-14	3.47	101
	DBD	86.0%	97.5%	96.0%	92.8%	76.3%	63	67	-4	4.00	63
	DCD		85.4%	46.0%	83.5%	62.6%	42	52	-10	2.67	38
National	Combined			57.9%	83.4%	62.0%	1364	1365	-1	3.42	1283
	DBD	84.4%	96.7%	92.3%	91.1%	68.7%	786	855	-69	3.87	763
	DCD		83.2%	46.4%	78.2%	57.5%	578	510	68	2.80	520

*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)