

# ODT Performance Report

Monthly – September 2017



<b>Data production date:</b>	October 9, 2017
<b>Publication date:</b>	October 13, 2017

## 1. EXECUTIVE SUMMARY FOR OCTOBER ODT SMT MEETING: FIRST SIX MONTHS OF 2017/18

### FEWER MISSED OPPORTUNITIES

- When comparing the first six months of 2017/18 with the first six months of 2016/17, there were **79 fewer missed referral opportunities** (-14 DBD, -65 DCD), equating to an **overall decrease of 18%**.
- There has been a **28% decrease** in the number of occasions where a **SNOD was not present** for the organ donation discussion, with **65 fewer missed SNOD presence opportunities** (-14 DBD, -51 DCD).

### DONORS AND TRANSPLANTS

- There were **722 deceased donors** in the first six months of 2017/18 (Q1=367, Q2=355); 434 were DBD (60%). In total, there has been a **9.2% increase in the number of deceased donors** compared with the same period last year, with a **13.3% increase for DBD** and **3.6% increase for DCD**.
  - Although the number of deceased donors is currently 40 behind the goal of where we would have liked to be by this point in the year, when looking back at the last two years 53% of deceased donations happened in the second half of the year. Applying the assumption that 53% of deceased donors will also happen in the second half of 2017/18 indicates that the 1524 deceased donor target for the whole of 2017/18 is still achievable. This means that 134 deceased donors are now needed per month for the second half of this year (802 in total).
- During the first six months of 2017/18, **1891 patients benefitted from a lifesaving or life changing solid organ transplant** in the UK (Q1=942, Q2=949). This equates to an **increase of 8.7%** compared with the same six months last year.
  - 2225 transplants are needed over the second half of the year if the 4116 deceased donor transplant target is to be achieved. This equates to 371 transplants per month for the rest of the year. An average of 2.77 transplants per donor is needed if 134 deceased donations occur each month. Although 2.77 transplants per donor does not happen very often, it has happened on several months in the past.
  - However, an average of 2.63 transplants per donor for the rest of the year (352 per month) would mean that at least 4000 transplants could occur in 2017/18 assuming the 134 deceased donors per month is achieved. Note that there were **2.62 transplants per donor** in the first six months of 2017/18 (Q1=2.57, Q2=2.67).

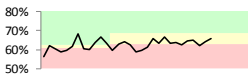
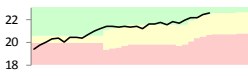

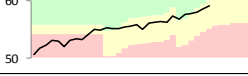
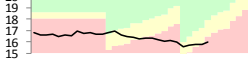
### CONSENT RATES

- Overall 64% (Q1=64%, Q2=64%). DBD 74% (Q1=71%, Q2=77%). DCD 57% (Q1=60%, Q2=53%).** The DBD rate is 8 percentage points (pp) higher, the DCD rate is 1 pp lower and the overall rate is 3 pp higher than the first half of 2016/17.
- Black and Asian patients: 46% (Q1=44%, Q2=49%). **15 pp higher** than the same six months last year.
- On ODR and SNOD present: 93% (Q1=93%, Q2=93%), 1 pp higher. Not on ODR and SNOD present: 57% (Q1=57%, Q2=57%), 1 pp higher.
- On ODR, SNOD not present: 63% (Q1=50%, Q2=75%), 0 pp difference. Not on ODR, SNOD not present: **10% (Q1=9%, Q2=11%), 11 pp lower.**

### OTHER KEY RATES AND NUMBERS

- Brain stem death testing rate: 85% (Q1=88%, Q2=81%). **2 pp lower** than the first six months last year.
- Referral rates: DBD 99% (Q1=99%, Q2=99%). DCD 88% (Q1=87%, Q2=90%). **Both DBD and DCD rates are 2 pp higher** than the first half of 2016/17.
- SNOD presence rates: DBD 95% (Q1=94%, Q2=96%). DCD 85% (Q1=86%, Q2=84%). **The DBD rate is 3 pp higher and the DCD rate is 6 pp higher.**
- The high number of ODR opt-in registrations received during September (107k) has brought this metric back on track **YTD to 546k ODR opt-in registrations.**

## 2. ODT STRATEGIC OBJECTIVES

Strategic Objectives	Final Target	Final Target Date	Actual Performance				2017/18 Performance						Chart begins from Sep-15	2017/18 YTD
			2013/14	2014/15	2015/16	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17		
1. Consent / authorisation	80%	March 2020	59.4%	57.7%	61.9%	62.8%	62.7%	64.6%	65.1%	62.2%	64.1%	65.9%		64.1%
2. Donors pmp	26 pmp	March 2020	20.7	20.1	21.2	21.8	21.7	21.9	22.1	22.1	22.4	22.6		22.6
3. % of consented 'donors' with organ(s) accepted but no organ(s) transplanted*		March 2020	5.0%	5.8%	5.9%	5.1%	9.0%	5.1%	11.3%	6.1%	6.5%	9.9%		7.9%
4. Transplants pmp	74 pmp	March 2020	55.1	52.4	54.9	57.3	56.7	57.5	57.7	57.9	58.6	59.2		59.2
5. Living donors pmp	26 pmp	March 2020	17.9	17.1	16.7	16.0	15.6	15.7	15.8	15.8	16.0			16.0

Objective 1 – Consent<sup>^</sup> for organ donation – aim for consent rate above 80%. End of year target for 2017/18 is 70%.

Objective 2 – Deceased organ donation – aim for 26 deceased donors per million population (pmp)<sup>#</sup>. End of year targets for 2017/18 are 1,524 deceased donors and 23.1 pmp.

Objective 3 – % of consented 'donors' with organ(s) accepted but no organ(s) transplanted. Note that the data excludes DCDs who did not die within the timeframe to become an organ donor.

Objective 4 – Patients transplanted – aim for a deceased donor transplant rate of 74 pmp<sup>#</sup>. End of year targets for 2017/18 are 4,116 transplants and 62.4 pmp.

Objective 5 – Living Donation – aim for 26 living donors pmp<sup>#</sup>. End of year targets for 2017/18 are 1,392 transplants and 21.0 pmp.

Note:

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

<sup>^</sup> Please read consent as consent/authorisation throughout the report.

\* Excluding DCDs who did not die within the timeframe to become an organ donor

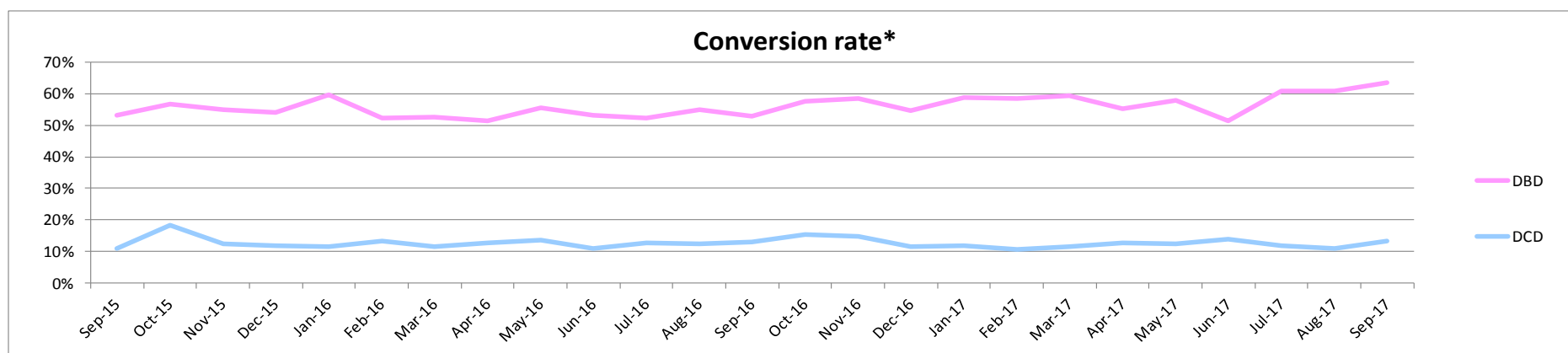
### 3. SUMMARY OF DECEASED DONOR PATHWAY

September 17

	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	152	150	107	101	80	69	68	64%	11	1	12	15%
DCD	472	420	330	145	82	49	44	13%	33	5	38	46%
<b>Total</b>	<b>624</b>	<b>570</b>	<b>437</b>	<b>246</b>	<b>162</b>	<b>118</b>	<b>112</b>	<b>26%</b>	<b>44</b>	<b>6</b>	<b>50</b>	<b>31%</b>

2017/18 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	905	895	722	669	495	434	421	58%	61	13	74	15%
DCD	3,017	2,657	2,101	894	507	288	263	13%	219	25	244	48%
<b>Total</b>	<b>3,922</b>	<b>3,552</b>	<b>2,823</b>	<b>1,563</b>	<b>1,002</b>	<b>722</b>	<b>684</b>	<b>24%</b>	<b>280</b>	<b>38</b>	<b>318</b>	<b>32%</b>



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

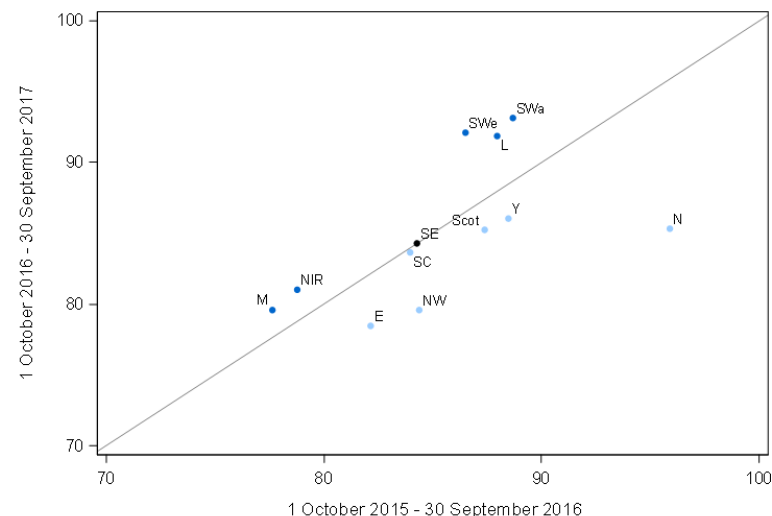
## Changes over time

Figures 1 to 7 show changes in the key rates when comparing the 12 month period from October 2016 to September 2017 with the equivalent 12 month period from October 2015 to September 2016. Caution should be taken when interpreting these figures given the different size populations of the 12 regions, but these charts give an indication of which regions have made sizeable improvements, even if they still have some way to go to rank highest, and indicate which regions have seen a sizeable decrease in these key rates between the periods.

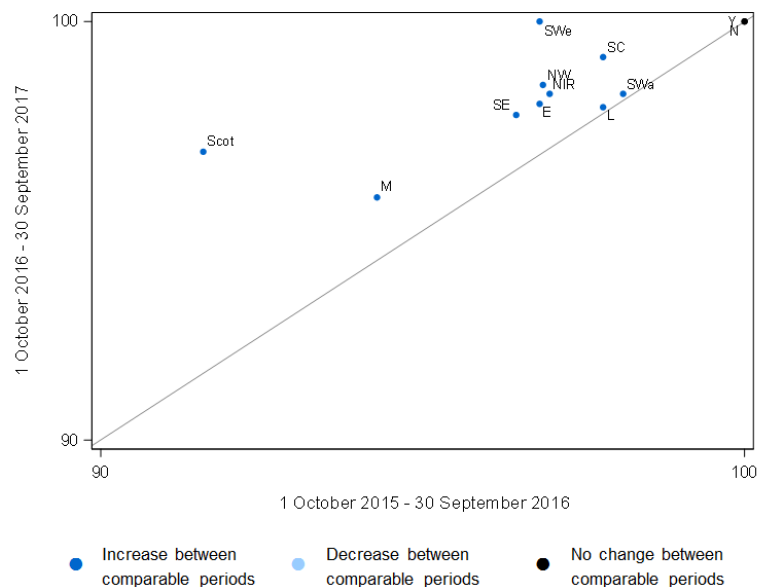
1. Neurological death testing rate: South Wales, South West, London, Northern Ireland and Midlands stand out as having made improvements in this area. Yorkshire, Northern, Scotland, North West and Eastern stand out as slipping in this area.
2. Northern and Yorkshire have maintained 100% DBD referral rate and all other teams have achieved an increase in this rate.
3. Northern maintained the highest DCD referral rate and Yorkshire, South West, North West, Scotland and South Central stand out as achieving improvements in this area.
4. DBD SNOD presence rate: North West, Eastern, South West, London, South Central, South East, Scotland and Midlands stand out as achieving sizeable improvements in this area. Northern, South Wales and Northern Ireland stand out as slipping in this area.
5. DCD SNOD presence rate: Northern Ireland, North West, Yorkshire, South West and Midlands stand out as achieving sizeable improvements in this area. South Wales and Scotland stand out as slipping in this area.
6. South Wales, South West, North West, South Central, Eastern, Northern Ireland, Midlands, South East and London stand out as achieving sizeable improvements in the DBD consent/authorisation rate. Northern stands out as slipping in this area.
7. Northern Ireland and South Wales stand out as achieving sizeable improvements in the DCD consent/authorisation rate. Northern, Eastern and Scotland stand out as slipping in this area.

The dashboard at the end of the report shows these key rates for the latest six month period from April to September 2017 for the 12 regions.

## Figure 1. Neurological death testing rate



## Figure 2. DBD referral rate



## Figure 3. DCD referral rate

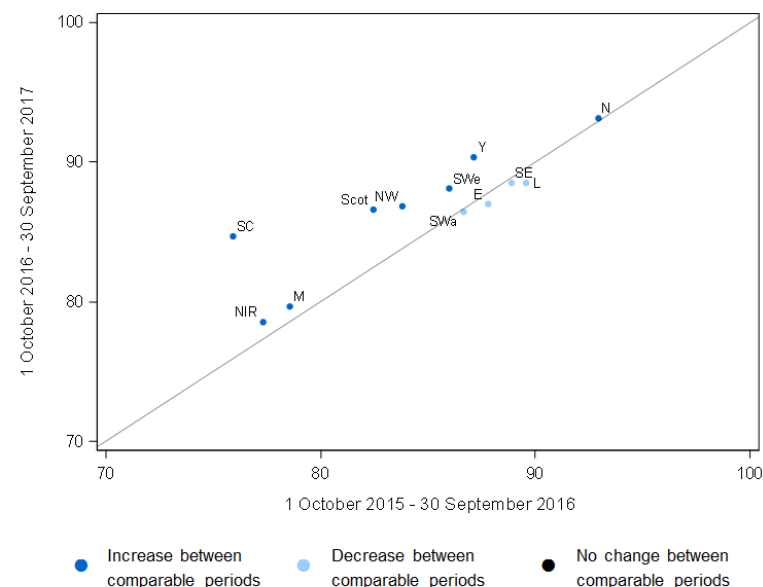


Figure 4. DBD SNOD presence rate

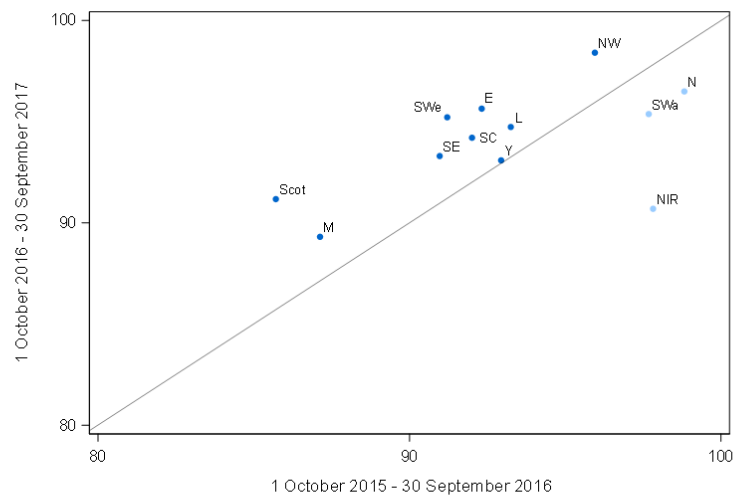


Figure 5. DCD SNOD presence rate

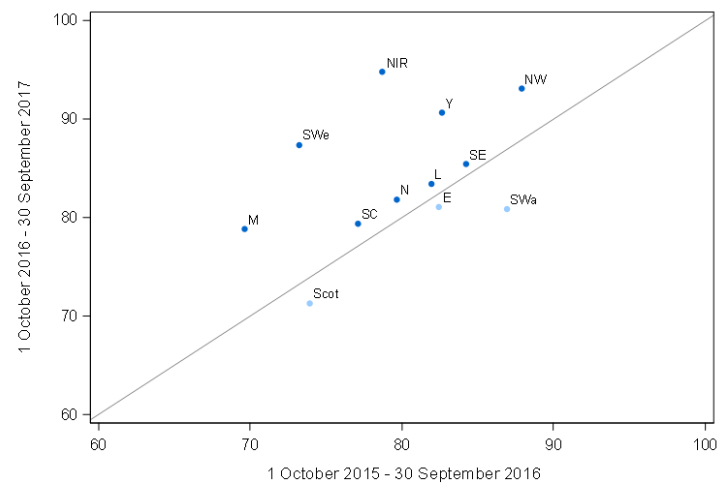


Figure 6. DBD consent/authorisation rate

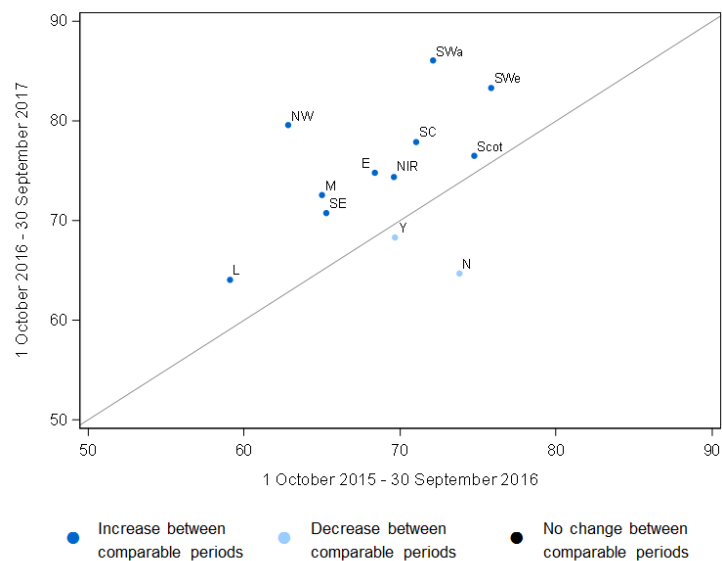
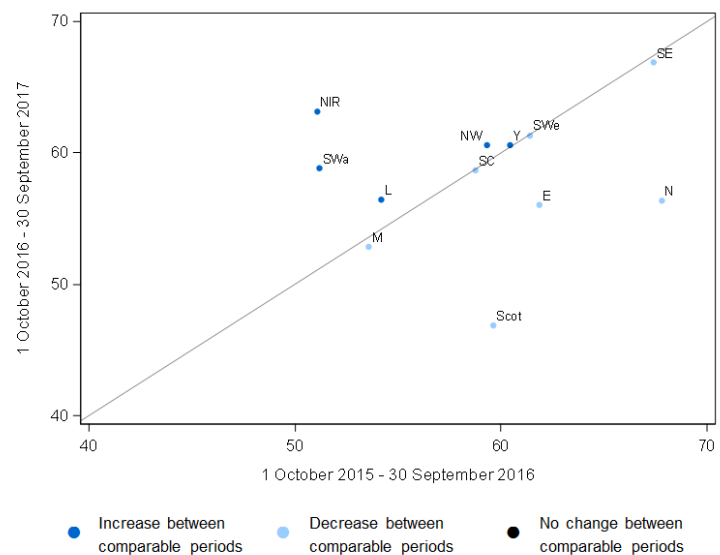
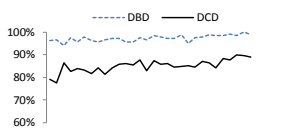
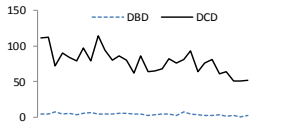


Figure 7. DCD consent/authorisation rate


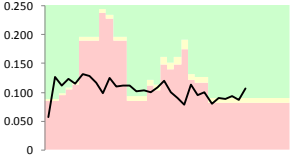
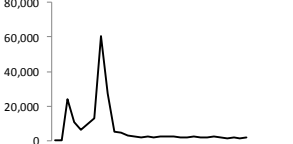


## 4. ODT BALANCED SCORECARD

Balanced Scorecard: ODT - as at the end of September 2017																		
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer  Deliver more donors	Referral rates (DBD and DCD)			DBD														In the first six months of 2017/18 there were just 10 missed DBD referrals, equating to a 99% DBD referral rate YTD. Five of the 12 ODS teams have had 100% DBD referrals YTD and the lowest is 95% due to just one missed referral in April (see dashboard). The DBD referral rate YTD is 2 percentage points higher than the same period last year and was 99% in Q1 and Q2. There has been 14 fewer missed DBD referrals compared with the same period last year, equating to a decrease of 58%.  In the same period there were 360 missed DCD referrals, equating to an 88% DCD referral rate. The DCD referral rate ranges from 80% to 96% across the 12 teams (see dashboard). The DCD referral rate YTD is 2 percentage points higher than the same period last year and has increased over the quarters (Q1=87%, Q2=90%). There were 65 fewer missed DCD referrals than the same period last year, equating to a decrease of 15%.  In total, when comparing the first six months of 2017/18 with the first six months of 2016/17, there were 79 fewer missed referral opportunities, equating to an overall decrease of 18%.
		97.4%	98.9%	Actual	97.1%	97.3%	98.8%	94.9%	97.4%	97.8%	98.7%	98.6%	98.3%	99.2%	98.6%	100.0%	98.7%	
				DCD														
		85.6%	88.1%	Actual	86.1%	84.5%	84.7%	85.0%	84.6%	86.9%	86.3%	84.1%	88.3%	87.6%	89.9%	89.6%	89.0%	
	Number of missed referral opportunities (DBD and DCD)			DBD														
		47	10	Actual	4	4	2	8	4	3	2	2	3	1	2	0	2	
				DCD														
		897	360	Actual	68	82	76	81	93	64	76	81	61	64	51	51	52	

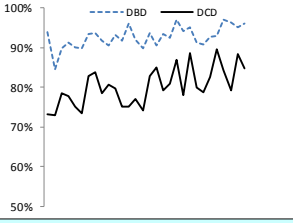
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15

Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs		2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer	Deliver more donors			Target														The number of eligible donors fluctuates and is provided for information.
	Number of eligible donors																	
		5,707	2,823	Actual	443	477	475	519	547	437	501	463	511	477	454	481	437	There were 72 more eligible donors in the first six months of 2017/18 compared with the same period last year (+21 DBD, +51 DCD).
	Number of new opt-in registrants on the ODR (million) *	1.600	0.550	Target	0.165	0.155	0.165	0.195	0.135	0.130	0.130	0.092	0.092	0.092	0.092	0.092	0.092	There were 107,156 new ODR registrations during September, the best performing month so far this financial year, and a reflection of the massive amount of publicity secured during Organ Donation Week (ODW). 51% of these registrations in September were a result of comms/marketing activity, compared to levels usually around 30-40%. 52% of the registrations came through digital channels. YTD the number of new registrations is 546,166 – this means we are now on target YTD. 35% of people surveyed after ODW were spontaneously aware of news, adverts or publicity about organ donation in the previous month. 18% of campaign surveyed and recognising publicity from the campaign had a conversation with a family member in which they specifically told them their wishes regarding organ donation.
		1.221	0.546	Actual	0.119	0.100	0.089	0.078	0.113	0.096	0.100	0.080	0.090	0.088	0.094	0.087	0.107	Over the next month, we will be continuing paid for social media activity to drive conversations among the key target audiences (DE, over 50 and BAME) and will be keeping low level registration driving activity running on social media targeting the best performing audiences for paid social. We are also continuing to pursue HMRC and NHS Digital about transaction prompts.
	Number of new opt-out registrants on the ODR			Target														It is important to note that two ODR data feeds are currently inactive: - Scottish GP Service inactive. There is an error in the source data that is currently being investigated by the third party provider. - England/Wales GP Service inactive with a back-log dating back to 1 April 2017. December 2016 to 31 March 2017 back-log was loaded in July 2017.
		24,563	10,012	Actual	2,403	2,154	1,735	1,957	2,481	1,783	1,905	2,345	1,721	1,319	1,656	1,203	1,768	The NHS Tracing Service & De-Duplication Process have been inactive since May 2015. This may result in significant numbers of duplicate registrations on the live ODR i.e. over-reporting the number of registrants.

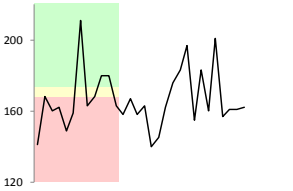
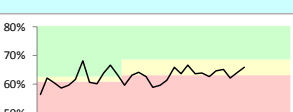
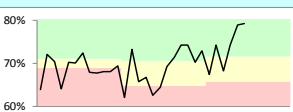
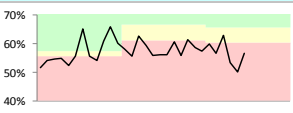
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Chart begins from Apr-15



Dimension / CSFs		Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer	Deliver more donors	SNOD presence rate (DBD and DCD)			DBD														<p>In the first six months of 2017/18 the DBD SNOD presence rate was 95% (Q1=94%, Q2=96%), compared with 92% in the same period last year. There were 34 occasions where a SNOD was not present for the organ donation discussion with the family compared with 48 in the same period last year (29% decrease). The DBD SNOD presence rate ranges from 91% to 100% YTD across the 12 ODS teams, with 3 teams at 100% (see dashboard).</p> <p>The DCD SNOD presence rate was 85% (but has seen a decrease from Q1 to Q2: Q1=86%, Q2=84%), compared with 79% in the same six months last year. There were 136 occasions where a SNOD was not present compared with 187 in the same period last year (27% decrease). The DCD SNOD presence rate ranges from 76% to 94% YTD across the 12 ODS teams (see dashboard).</p> <p>Overall, there has been a 28% decrease in the number of occasions where a SNOD was not present for the organ donation discussion.</p> <p>There has been a shift in focus for regional teams in regards to non SNOD involvement, looking at a more proactive approach to share practice in what has gone when in those approaches resulting in a consent and also looking in real time as to why the SNOD was not involved and completing a RCA around this.</p>
			93%	95%	Actual	93%	93%	97%	94%	95%	91%	91%	93%	93%	97%	96%	95%	96%	
					DCD														
			81%	85%	Actual	79%	81%	87%	78%	89%	80%	79%	83%	90%	84%	79%	88%	85%	

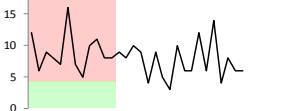
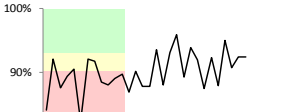
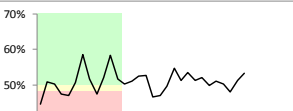
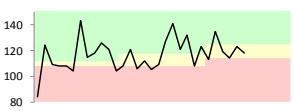
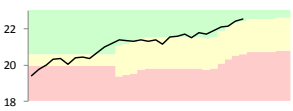
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15

Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer Deliver more donors	Number of consented eligible donors			Target														<p>44 more organ donation discussions happened with families in the first six months of 2017/18 (+30 DBD, +14 DCD), compared with the same period last year and consent was ascertained on 71 more occasions (+74 DBD, -3 DCD).</p> <p>It has been noted that the four Regional Teams with Specialist Requestors are all green in month for combined consent. Discussion has been held around each team looking at different working options and ways to deploy staff in a timely manner to potential donor referrals and involvement in discussions with families.</p>
		1,987	1,002	Actual	145	162	176	183	197	155	183	160	201	157	161	161	162	
	Overall consent rate *	70.0%	70.0%	Target	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%	
		62.8%	64.1%	Actual	59.7%	61.4%	65.9%	63.5%	66.6%	63.5%	63.8%	62.7%	64.6%	65.1%	62.2%	64.1%	65.9%	
	DBD consent rate	72.0%	73.0%	Target	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	73.0%	73.0%	73.0%	73.0%	73.0%	73.0%	
Customer Deliver more donors		69.1%	74.0%	Actual	64.4%	69.2%	71.5%	74.2%	74.2%	70.2%	72.9%	67.4%	74.3%	68.3%	74.3%	78.9%	79.2%	<p>The consent rate was 64% in Q1, Q2 and therefore YTD and is 3 percentage points higher than the first six months last year.</p> <p>The DBD consent rate in the first six months of 2017/18 was 74% (Q1=71%, Q2=77%), including the 79% achieved in August and September. During the first six months of 2016/17, the DBD consent rate was 66%, equating to an 8 percentage point increase. The DBD consent/authorisation rate ranges from 66% to 95% YTD across the 12 ODS teams (see dashboard).</p> <p>However, the DCD consent rate for the first half of 2017/18 was 57% (and there has been a decrease from Q1 to Q2: Q1=60%, Q2=53%). This is 1 percentage point lower than the 58% achieved in the first half of 2016/17 and is still 10 percentage points lower than this year's target of 67% DCD consent rate. The DCD consent/authorisation rate ranges from 44% to 63% YTD across the 12 ODS teams (see dashboard).</p>
	DCD consent rate	68.0%	67.0%	Target	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%	
		58.1%	56.7%	Actual	56.1%	56.1%	60.6%	56.0%	61.4%	58.6%	57.4%	60.0%	56.7%	62.9%	53.3%	50.0%	56.6%	

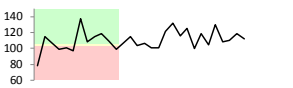
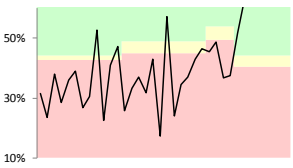
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15

Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer Deliver more donors	Number of families overruling patient consent			Target														<p>In the first half of 2017/18 there were 44 occasions where families overruled their loved one's decision to be an organ donor; 5 fewer than the same period last year (+1 DBD, -6 DCD). There were 24 occasions in Q1 and 20 occasions in Q2, equating to an average of 8 per month in Q1 and 7 per month in Q2.</p> <p>Of the 44 ODR overrides, a SNOD was not present on 9 occasions (20%), compared with 15 in the same period last year (31%). Also, of the 44 occasions, 6 were eligible DBD donors (14%), compared with 18 in the same period last year (37%) and 38 were eligible DCD donors (86%), compared with 31 in the same period last year (63%).</p> <p>The consent rate for patients on the ODR and a SNOD was present was 93% in Q1 and Q2 and therefore YTD. This is 1 percentage point higher than the same six months last year.</p> <p>For patients on the ODR but a SNOD was not present, the consent rate was 50% (6/12) in Q1 and 75% (9/12) in Q2, equating to 63% YTD. Although 16 fewer families were approached without a SNOD present when the patient was on the ODR there has been no change overall in the 63% consent rate for this scenario when compared with the same 6 months last year.</p> <p>The consent rate for patients not on the ODR and a SNOD was present was 57% in Q1 and Q2 and therefore YTD. This is 1 percentage point higher than the same period last year, but in Q3 and Q4 last year 58% was achieved.</p> <p>For patients not on the ODR and a SNOD was not present, the consent rate was 10% (Q1=9%, Q2=11%). Although 49 fewer families were approached without a SNOD present when the patient was not on the ODR when compared with the same period last year, there was still a sizeable number of families approached for this scenario (146) in the first six months of 2017/18 and the consent rate has decreased from 21% to 10%.</p> <p>There were 722 deceased donors in the first six months of 2017/18 (Q1=367, Q2=355); 434 were DBD (60%). In total, there has been a 9.2% increase in the number of deceased donors compared with the same period last year, with a 13.3% increase for DBD and 3.6% increase for DCD.</p> <p>Although the number of deceased donors is currently 40 behind the goal of where we would have liked to be by this point in the year, when looking back at the last two years 53% of deceased donations happened in the second half of the year. Applying the assumption that 53% of deceased donors will also happen in the second half of 2017/18 indicates that the 1524 deceased donor target for the whole of 2017/18 is still achievable. This means that 134 deceased donors are now needed per month for the second half of this year (802 in total).</p>
		91	44	Actual	9	5	3	10	6	6	12	6	14	4	8	6	6	
	Consent rate when patient on ODR *			Target														
		90.3%	91.5%	Actual	88.0%	93.1%	95.9%	89.2%	93.8%	91.9%	87.4%	92.3%	87.8%	95.0%	90.7%	92.4%	92.4%	
	Consent rate when patient not on ODR *			Target														
		51.1%	50.6%	Actual	47.0%	49.5%	54.6%	51.3%	53.5%	51.2%	52.1%	49.7%	51.0%	50.3%	48.0%	51.2%	53.3%	
	Number of deceased donors (DBD/DCD) *	1,440	762	Target	120	120	120	120	120	120	120	127	127	127	127	127	127	<p>There were 722 deceased donors in the first six months of 2017/18 (Q1=367, Q2=355); 434 were DBD (60%). In total, there has been a 9.2% increase in the number of deceased donors compared with the same period last year, with a 13.3% increase for DBD and 3.6% increase for DCD.</p> <p>Although the number of deceased donors is currently 40 behind the goal of where we would have liked to be by this point in the year, when looking back at the last two years 53% of deceased donations happened in the second half of the year. Applying the assumption that 53% of deceased donors will also happen in the second half of 2017/18 indicates that the 1524 deceased donor target for the whole of 2017/18 is still achievable. This means that 134 deceased donors are now needed per month for the second half of this year (802 in total).</p>
		1,413	722	Actual	109	127	141	121	132	108	123	113	135	119	114	123	118	
	Deceased donors pmp *	22.0	22.9	Target	22.0	22.0	22.0	22.0	22.0	22.0	22.0	21.9	22.0	22.3	22.6	22.8	22.9	
		21.8	22.6	Actual	21.4	21.2	21.6	21.6	21.7	21.5	21.8	21.7	21.9	22.1	22.1	22.4	22.6	


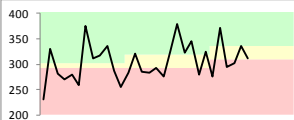
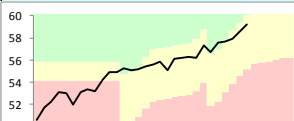
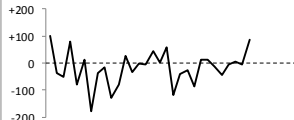
Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15

Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs		Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer	Deliver more donors	Number of deceased donors where at least one organ was transplanted 	1,346	684	Target														95% of actual donors resulted in at least one organ being transplanted in the first six months of 2017/18 (Q1=93%, Q2=96%), compared with 96% in the same six months last year.
	Ensure donors reflect society	Consent rate for patients from black and Asian communities 	50.0%	45.0%	Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	55.0%	55.0%	55.0%	55.0%	45.0%	45.0%	The consent rate for patients from black and Asian communities was 46% in the first half of this year (Q1: 43/98=44%, Q2: 34/69=49%), compared with 31% in the same six months last year. When comparing with the same six months last year there were 17 more organ donation discussions with families and consent was ascertained on 30 more occasions.  London always mobilise requestors to any potential BAME approaches which has proved successful, also the pool of potential approaches made to BAME donor families is considerably higher in London. Ongoing work around sharing practice with teams that have a lower BAME consent.
			35.1%	46.1%	Actual	17.4%	57.1%	24.0%	34.6%	37.1%	42.9%	46.4%	45.5%	48.6%	36.7%	37.5%	51.7%	62.5%	

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15


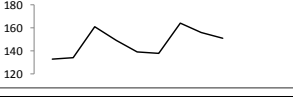
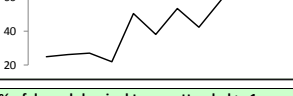
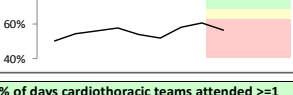
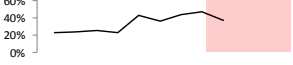
Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs		Measure description		2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer	Deliver products patients need	% of consented 'donors' with organ(s) accepted but no organ(s) transplanted^				Target														10% of consented donors had organs accepted but no organs transplanted in September bringing the YTD total to 8%. The equivalent rate was 4% at the same point last year. Note that this metric excludes DCDs who did not die within the timeframe to become an organ donor.
				5.1%	7.9%	Actual	4.8%	5.1%	5.8%	5.3%	4.8%	8.6%	4.8%	9.0%	5.1%	11.3%	6.1%	6.5%	9.9%	
		Number of deceased donor transplants *		3,900	2,058	Target	325	325	325	325	325	325	325	343	343	343	343	343	343	During the first six months of 2017/18, 1891 patients benefitted from a lifesaving or life changing solid organ transplant in the UK (Q1=942, Q2=949). This equates to an increase of 8.7% compared with the same six months last year.
				3,715	1,891	Actual	275	326	379	322	345	279	325	276	372	294	302	335	312	2225 transplants are needed over the second half of the year if the 4116 deceased donor transplant target is to be achieved. This equates to 371 transplants per month for the rest of the year. An average of 2.77 transplants per donor is needed if 134 deceased donations occur each month. Although 2.77 transplants per donor does not happen very often, it has happened on several months in the past.
		Deceased donor transplants pmp *		60.0	61.3	Target	58.2	58.3	58.5	58.6	58.7	59.1	60.0	57.7	58.1	59.0	59.9	60.6	61.3	However, an average of 2.63 transplants per donor for the rest of the year (352 per month) would mean that at least 4000 transplants could occur in 2017/18 assuming the 134 deceased donors per month is achieved. Note that there were 2.62 transplants per donor in the first six months of 2017/18 (Q1=2.57, Q2=2.67).
		57.3	59.2	Actual	55.8	55.1	56.1	56.2	56.3	56.2	57.3	56.7	57.5	57.7	57.9	58.6	59.2	The work to implement the organ utilisation strategy is addressing the number of transplants in a number of ways, including increased dissemination of data to transplant units. A new initiative will commence in November, looking at challenging Transplant Units regarding discarded kidneys from 'ideal donors'. If successful, this approach will be rolled out to other organ types. A similar project is underway for CT, where all lung transplant units join a teleconference every month to discuss the decline of lungs from 'ideal donors'.		
Growth in total (active and suspended) transplant waiting list (^at end of month)				Target															There were 9770 patients on the transplant waiting list at the end of September (6505 active and 3265 suspended). There were 88 more patients on the list at the end of September compared with the end of August (+133 active, -45 suspended).	
		-182	+24	Growth	+58	-119	-41	-25	-87	+13	+12	-12	-45	-7	+4	-4	+88			

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15

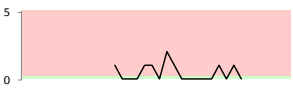


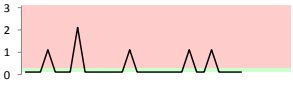
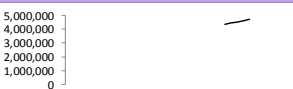
^ Excluding DCDs who did not die within the timeframe to become an organ donor

Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Resources	<b>Deliver better VFM for the NHS</b> <b>Cost per transplant (£000s) - Annual forecast *</b>	17.90	16.25	Target	17.90	17.90	17.90	17.90	17.90	17.90	17.90	16.25	16.25	16.25	16.25	16.25	16.25	See separate finance report.
		18.12	16.44	Actual	18.99	18.26	18.28	18.21	17.90	18.01	18.12	16.25	16.25	16.33	16.37	16.36	16.44	
	<b>Reduce net tax-payer burden</b> <b>Quarterly average number of organs retrieved per abdominal team (Qtrly in arrears)</b>			Target														These metrics are reported quarterly, a month in arrears.
				Actual	138			164			156			151				
	<b>Reduce net tax-payer burden</b> <b>Quarterly average number of organs retrieved per cardiothoracic team (Qtrly in arrears)</b>			Target														These metrics are reported quarterly, a month in arrears.
				Actual	38			53			42			58				
	<b>Reduce net tax-payer burden</b> <b>% of days abdominal teams attended &gt;=1 potential donor when on call (Qtrly in arrears)</b>		70%	Target								70%	70%	70%	70%	70%	70%	These metrics are reported quarterly, a month in arrears.
		56%		Actual	52%			58%			61%			56%				
	<b>Reduce net tax-payer burden</b> <b>% of days cardiothoracic teams attended &gt;=1 potential donor when on call (Qtrly in arrears)</b>		70%	Target								70%	70%	70%	70%	70%	70%	These metrics are reported quarterly, a month in arrears.
		43%		Actual	36%			44%			47%			37%				

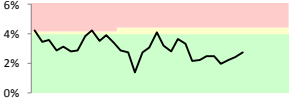
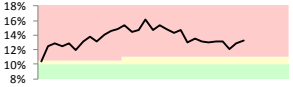
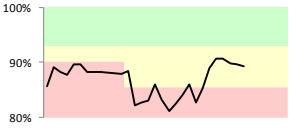
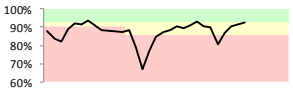
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Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Operations	Number of occasions where ODT did not offer organs in accordance with allocation policy	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There were no occasions where organs were offered outside of the allocation policy in September; the YTD total remains at 2.
		6	2	Actual	1	0	2	1	0	0	0	0	0	1	0	1	0	
	Total hour(s) of unplanned IT system disruption		<7	Target								<7	<7	<7	<7	<7	<7	Some users were unable to access the CRM platform which hosts the Super Urgent Liver List. This was due to a new subscription becoming live. No incidents were reported from ODT.
				Actual											17.1	1.2	1.6	
	Total hour(s) of planned IT system maintenance/upgrade			Target														Planned Releases including ODT Hub 3.1, ODT Hub 3.1.1 and CSM TS0.1 hotfix (7.6 hours). Scheduled maintenance including Voice Recording Service reboot and BPMS platform upgrades (5 hours).
				Actual											2.0	2.8	12.6	
Operate safely	Number of serious incidents	0	0	Target	0	0	0	0	0	0	0	0	0	0	0	0	0	There were 60 incidents reported in-month, none of which met criteria for reporting to the regulator.
		2	1	Actual	0	0	0	0	0	1	0	0	1	0	0	0	0	
Maintain a complete and accurate database	Number of ODR registrations with an unknown NHS/CHI number			Target														The NHS Tracing Service has not been operational since June 2015. The ODR Team are currently working with Northgate Public Services to re-introduce this service.
			4,737,508	Actual									4,335,877	4,448,887	4,524,429	4,616,003	4,737,508	

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Chart begins from Apr-15

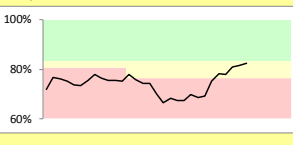

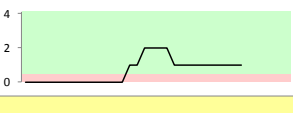
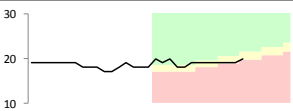
Balanced Scorecard: ODT - as at the end of September 2017

Dimension / CSFs		Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
People	Lead motivated employees	<b>Sickness absence</b>	4.0%	4.0%	Target	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	The level of absence across the directorate has further increased slightly this month from 2.42% to 2.77% but still remains within target. Absence has remained less than 3% for the last 8 months and a maximum of 3.64% absence in the past 12 month period. The absence breakdown for ODT is: Short term absence 1.65% - increase from 1.06%; Long term absence: 1.12% - decrease from 1.37%.
			2.9%	2.4%	Actual	4.1%	3.2%	2.8%	3.6%	3.3%	2.2%	2.2%	2.5%	2.5%	2.0%	2.3%	2.4%	2.8%	
		<b>% annual turnover</b>	10.0%	10.0%	Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
			13.1%	13.2%	Actual	15.4%	14.9%	14.3%	14.7%	13.0%	13.5%	13.1%	13.0%	13.2%	13.1%	12.1%	12.8%	13.2%	
		<b>% mandatory training compliance (Qtrly) 12-months rolling period</b>	95.0%	95.0%	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
People	Lead motivated employees		85.4%	89.3%	Actual	83.3%			84.1%			85.4%			90.7%			89.3%	Mandatory training compliance has decreased overall by 0.3% this month with compliance ranging from 87.9% to 97.1% across the functions and a range of 66.7% to 100% compliance across the directorate teams. Specific interventions are continuing to be discussed, explored and implemented to increase compliance in this area.  In addition to mandatory training recorded through Shine Academy: Consent training (SPPC) is now fully booked to reach 100% compliance by March 2018. As per last month, changeover from previous Annual Consent Course to the new course has meant that individuals will be trained after their previous annual compliance date. Cohort 6 completed their Consent training this month.
		<b>PDPR (Qtrly) 12-months rolling period</b>	95.0%	95.0%	Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
			90.5%	92.8%	Actual	87.2%			89.2%			90.5%			86.8%			92.8%	

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15



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Dimension / CSFs		Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
People	Create Flexible Employee Base	Proportion of SNOD establishment competent on the rota	85.0%	85.0%	Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	The proportion of SNOD establishment competent on the rota is now 82.5%. This ranges from 70% to 97% across the 12 ODS teams (see dashboard).  There are 6 remaining cohort 5 trainees (classed as over 6 months) but all are progressing as anticipated with exposure to specific areas of the process being the main factor for delay in getting onto the rota - all expected to be independent on the rota in October. There is also 1 sickness return and 5 maternity leave returners.
			69.1%	82.5%	Actual	66.5%	68.3%	67.4%	67.4%	69.7%	68.7%	69.1%	75.2%	78.2%	78.0%	80.8%	81.6%	82.5%	
	Recruit and Retain Expert, Caring Employees	H&S near misses (month in arrears)			Target														This metric is reported a month in arrears. August was consistent with the pattern of 1 per month, bringing the total number of reported near misses from April to August to 5.
			0	5	Actual							0	1	1	1	1	1		
		Number of BAME managers	1	1	Target	≥1													The number of BAME staff increased in Q2 from 19 to 20. Note that this was not a SNOD post.  The Lead Nurse for Diversity and a recent graduate management placement student have been working on the development of a dedicated Diversity Action Plan to support the increase in the diversity of the workforce. Actions taken to date include: - Networking to have shared learning via other organisations and universities. - Exploration of interventions with the recruitment team - includes the development of a leaflet to attract nurses into the role. - Widening of the Person Specification for the SNOD role. - Research to look into why Black & Asian nurses are not attracted to the SNOD role.
			1	1	Actual	2			1			1			1			1	
		Number of BAME staff	20	22	Target	19	19	19	19	19	19	20	20	20	21	21	21	22	
			19	20	Actual	20			18			19			19			20	

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15

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

### OD Regional Performance Dashboard **IN-MONTH**

OD Regional Dashboard (in-month)      Month Reported: September 2017      Date Production Date: 09/10/2017										
September 2017		Deceased Donor Pathway							Competent SNODs on the rota	
		Donors	Approx* donor target	Difference*	Utilised donors	BSD testing	Referral	SNOD Present	Consent / Authorisation	
Targets	Combined								70.0%	85.0%
	DBD								73.0%	
	DCD								67.0%	
Eastern	Combined	12	13	-1	11				67.9%	86.1%
	DBD	5			5	54.5%	100.0%	83.3%	100.0%	
	DCD	7			6		91.4%	77.3%	59.1%	
London	Combined	16	14	2	15				68.6%	72.7%
	DBD	14			13	78.1%	96.9%	100.0%	77.3%	
	DCD	2			2		86.1%	76.9%	53.8%	
Midlands	Combined	17	15	2	16				78.6%	80.8%
	DBD	9			9	65.0%	100.0%	100.0%	92.3%	
	DCD	8			7		84.6%	86.7%	66.7%	
North West	Combined	15	15	0	14				68.0%	97.0%
	DBD	10			10	80.0%	100.0%	93.3%	80.0%	
	DCD	5			4		87.7%	100.0%	50.0%	
Northern	Combined	7	8	-1	6				52.4%	78.3%
	DBD	5			5	54.5%	100.0%	100.0%	83.3%	
	DCD	2			1		94.6%	93.3%	40.0%	
Northern Ireland	Combined	2	4	-2	2				57.1%	70.0%
	DBD	0			0	66.7%	100.0%	100.0%	0.0%	
	DCD	2			2		94.1%	100.0%	66.7%	
Scotland	Combined	5	11	-6	5				64.3%	93.3%
	DBD	3			3	62.5%	100.0%	100.0%	100.0%	
	DCD	2			2		96.9%	81.8%	54.5%	
South Central	Combined	6	10	-4	6				60.0%	83.1%
	DBD	4			4	80.0%	90.0%	87.5%	75.0%	
	DCD	2			2		85.7%	71.4%	42.9%	
South East	Combined	13	13	0	13				62.5%	71.1%
	DBD	6			6	84.6%	100.0%	87.5%	50.0%	
	DCD	7			7		86.7%	81.3%	68.8%	
South Wales	Combined	2	5	-3	2				44.4%	85.0%
	DBD	1			1	75.0%	100.0%	100.0%	66.7%	
	DCD	1			1		87.0%	66.7%	33.3%	
South West	Combined	9	8	1	8				62.5%	71.8%
	DBD	3			3	85.7%	100.0%	100.0%	66.7%	
	DCD	6			5		87.0%	80.0%	60.0%	
Yorkshire	Combined	14	10	4	14				75.0%	94.4%
	DBD	9			9	84.6%	100.0%	100.0%	90.0%	
	DCD	5			5		89.5%	100.0%	64.3%	
National	Combined	118	127	-9	112				65.9%	82.5%
	DBD	69	74	-5	68	73.7%	98.7%	96.0%	79.2%	
	DCD	49	53	-4	44		89.0%	84.8%	56.6%	

\* Rounded to the nearest integer

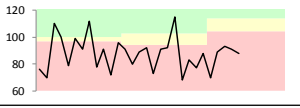
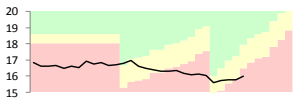
# OD Regional Performance Dashboard

YTD

OD Regional Dashboard (YTD)		Month Reported: September 2017					Date Production Date: 09/10/2017				
2017/18 YTD		Deceased Donor Pathway								Competent SNODs on the rota	
		Deceased donors pmp	Donors	Approx* donor target	Difference*	Utilised donors	BSD testing	Referral	SNOD Present		Consent / Authorisation
Targets	Combined	22.9								70.0%	85.0%
	DBD									73.0%	
	DCD									67.0%	
Eastern	Combined		78	78	1	72				63.9%	86.1%
	DBD		38			37	82.1%	98.7%	95.0%	75.0%	
	DCD		40			35		89.2%	80.7%	57.8%	
London	Combined		101	85	16	93				61.6%	72.7%
	DBD		80			77	92.3%	98.2%	93.4%	66.2%	
	DCD		21			16		90.5%	80.7%	54.2%	
Midlands	Combined		84	90	-6	82				61.1%	80.8%
	DBD		41			41	82.8%	98.9%	91.0%	73.1%	
	DCD		43			41		80.1%	81.3%	54.5%	
North West	Combined		102	93	10	99				69.4%	97.0%
	DBD		67			66	82.4%	98.4%	97.8%	80.6%	
	DCD		35			33		88.4%	94.0%	59.0%	
Northern	Combined		38	48	-10	36				60.0%	78.3%
	DBD		22			22	76.4%	100.0%	100.0%	72.2%	
	DCD		16			14		95.7%	87.5%	53.1%	
Northern Ireland	Combined		18	25	-7	18				71.9%	70.0%
	DBD		11			11	68.2%	95.5%	92.9%	85.7%	
	DCD		7			7		86.2%	94.4%	61.1%	
Scotland	Combined		38	68	-30	37				53.6%	93.3%
	DBD		24			24	76.4%	98.2%	91.9%	73.0%	
	DCD		14			13		90.8%	78.7%	44.0%	
South Central	Combined		46	58	-12	44				65.5%	83.1%
	DBD		26			25	80.0%	98.2%	92.3%	79.5%	
	DCD		20			19		85.7%	76.1%	57.7%	
South East	Combined		69	81	-12	63				66.4%	71.1%
	DBD		47			42	86.8%	100.0%	96.1%	69.7%	
	DCD		22			21		89.1%	88.1%	62.7%	
South Wales	Combined		24	30	-6	22				72.9%	85.0%
	DBD		15			15	96.0%	100.0%	100.0%	95.0%	
	DCD		9			7		85.5%	85.7%	57.1%	
South West	Combined		59	47	12	56				69.6%	71.8%
	DBD		33			33	91.1%	100.0%	100.0%	83.0%	
	DCD		26			23		87.8%	86.2%	60.0%	
Yorkshire	Combined		65	62	4	62				63.7%	94.4%
	DBD		30			28	83.6%	100.0%	90.9%	65.9%	
	DCD		35			34		89.8%	92.3%	62.6%	
National	Combined	22.6	722	762	-40	684				64.1%	82.5%
	DBD	13.5	434	444	-10	421	84.5%	98.9%	94.9%	74.0%	
	DCD	9.1	288	318	-30	263		88.1%	84.8%	56.7%	

\* Rounded to the nearest integer

## LIVING DONATION ACTIVITY – FOR INFORMATION

Balanced Scorecard: ODT - as at the end of September 2017																		
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Commentary
Customer	Deliver more donors	Number of living donors * (month in arrears)	1,260	580	Target	105	105	105	105	105	105	116	116	116	116	116		This metric is provided for information, a month in arrears.
			1,039	431	Actual	91	92	115	68	83	77	88	70	89	93	91	88	
	Living donors pmp (month in arrears)	19.5	18.3	Target	18.0	18.3	18.4	18.6	18.8	19.3	19.5	16.3	16.8	17.3	17.6	18.3		
			16.0	16.0	Actual	16.3	16.3	16.3	16.2	16.1	16.1	16.0	15.6	15.7	15.8	15.8	16.0	

Note: \* denotes metric is also a strategic target.  
Chart begins from Apr-15