

ODT Performance Report

Monthly – October 2017



Data production date: November 8, 2017
Publication date: November 17, 2017

1. EXECUTIVE SUMMARY FOR NOVEMBER ODT SMT MEETING

ODR

- There are now 641k new opt-in ODR registrations YTD.
- Prime Minister Theresa May announced a consultation around the legislative system in October and this announcement led to a spike in visits to the website, online sign ups and online opt outs.
 - More than 3000 ODR opt-out registrations were made in October. The monthly average over the previous six months was c1700 and c2150 last October.

CONSENT

- Following two very strong months for the DBD consent rate (79% in August and 78% in September) the DBD consent rate in October was lower at 69%. The DBD consent rate YTD is 73%.
- October was the first time the DBD and DCD consent rates have been equivalent. The October DCD consent rate was 68.5%; the highest it has ever been. The DCD consent rate YTD has increased to 58% (but remains red).
- This means that the overall consent rate in October was the highest ever at 69% and the overall consent rate YTD is 65%; again the highest ever.

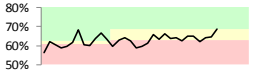
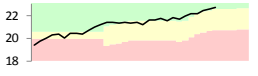

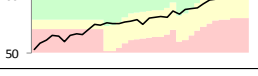
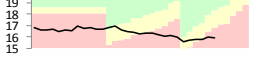
OFFERS

- 72% of offers have been made by ODT Hub Operations YTD, a 26 percentage point increase on the same period last year.
- YTD 17.7k offers have been made by ODT Hub Operations and Organ Donation Services Teams, approximately 1000 less than the same period last year.
 - YTD the overall number of organ offers per deceased donor was 20.7, compared with 23.8 in the same period last year.

DONORS AND TRANSPLANTS

- There were 137 deceased donors in October (79 DBD, 58 DCD).
 - This is the third highest month for deceased donors following the 143 in October 2015 and 141 in November 2016.
- YTD there have been 858 deceased donors which is a 9% increase on the 788 in the same period last year.
 - In total there have been 70 more deceased donors (63 DBD, 7 DCD) YTD.
- 334 patients received a solid organ transplant from a deceased donor in October.
 - The number of transplantable organs per DBD was the lowest over recent years (3.46). For example, in the first six months of 2017/18 the average number of transplantable organs per DBD donor was 3.74, and even higher in 2016/17 at 3.78.
- YTD 2227 patients have received a solid organ transplant from a deceased donor, which is an 8% increase on the 2065 in the same period last year.
 - In total 162 more patients have received a deceased donor transplant YTD.
- There were 518 living donor transplants from April to September. The latest summary of the UK living kidney sharing schemes is at the end of this report.

2. ODT STRATEGIC OBJECTIVES

Strategic Objectives	Final Target	Final Target Date	Actual Performance				2017/18 Performance							Chart begins from Oct-15	2017/18 YTD
			2013/14	2014/15	2015/16	2016/17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17		
1. Consent / authorisation	80%	March 2020	59.4%	57.7%	61.9%	62.8%	62.5%	64.9%	64.9%	62.0%	64.1%	64.7%	68.6%		64.6%
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	22.5	22.7		22.7
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%	10.6%		8.4%
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	59.3		59.3
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	15.9			15.9

Objective 1 – Consent[^] 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)[#]. 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[#]. 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[#]. End of year targets for 2017/18 are 1,392 transplants and 21.0 pmp.

Note:

[#] Based on rolling 12 month period.

[^] Please read consent as consent/authorisation throughout the report.

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

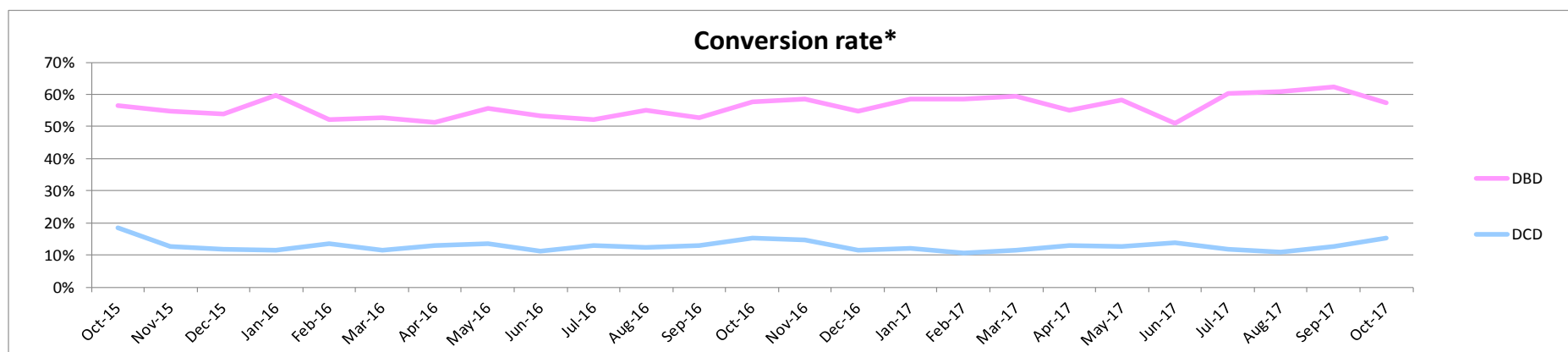
3. SUMMARY OF DECEASED DONOR PATHWAY

October 17

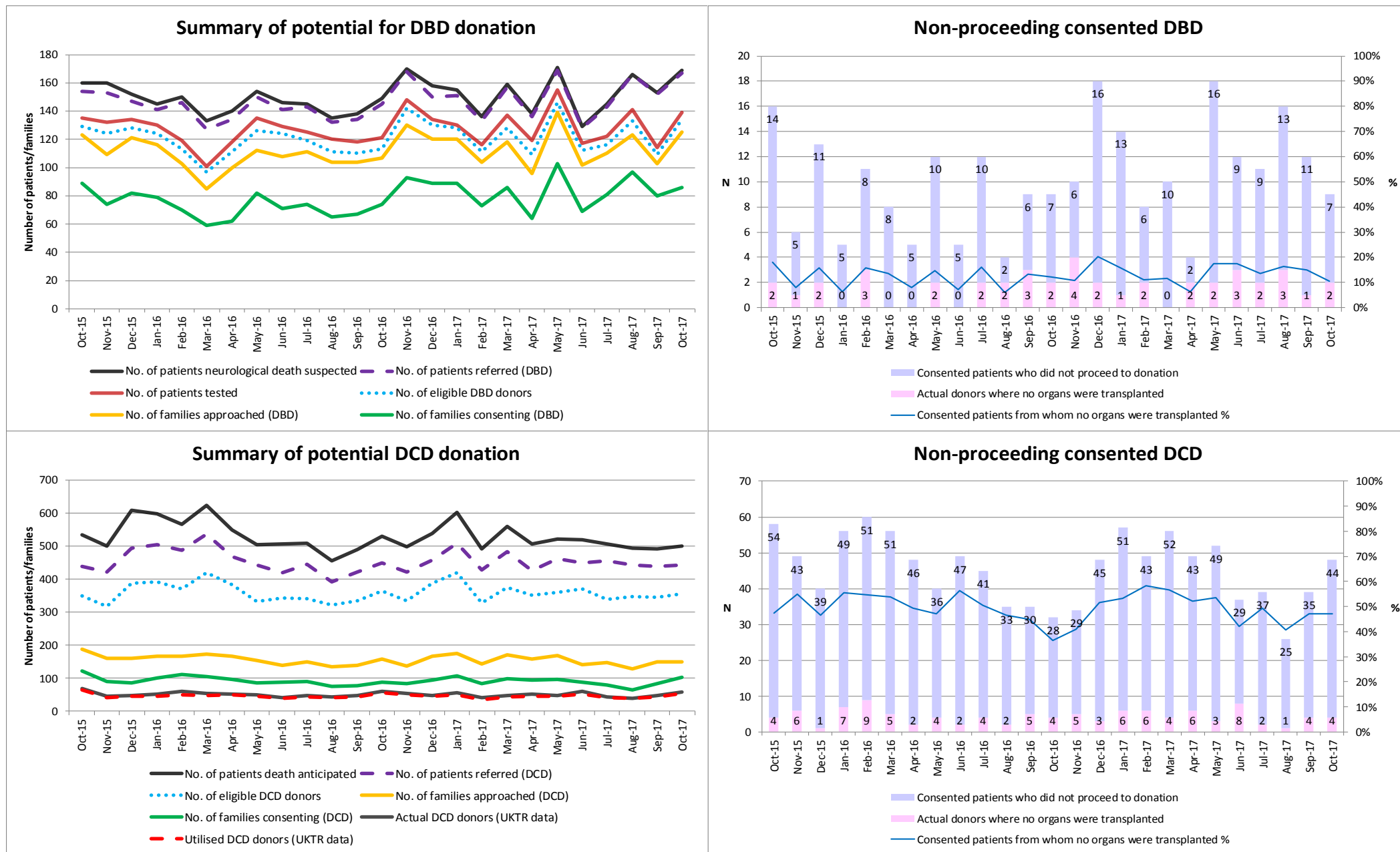
	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	169	167	134	125	86	79	77	57%	7	2	9	10%
DCD	499	442	356	149	102	58	54	15%	44	4	48	47%
Total	668	609	490	274	188	137	131	27%	51	6	57	30%

2017/18 YTD

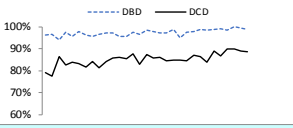
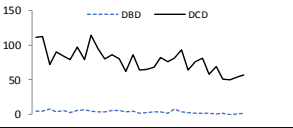
	Potential donors	Patients referred	Eligible donors	Families approached	Families consenting	Actual donors	Utilised donors	Conversion rate*	Consented patients who did not proceed to donation	Actual donors where no organs were transplanted	Total consented patients from whom no organs were transplanted	Total consented patients from whom no organs were transplanted %
DBD	1,071	1,061	859	798	580	513	498	58%	67	15	82	14%
DCD	3,536	3,116	2,467	1,040	607	345	317	13%	262	28	290	48%
Total	4,607	4,177	3,326	1,838	1,187	858	815	25%	329	43	372	31%



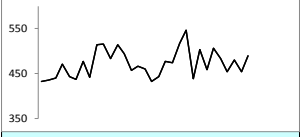
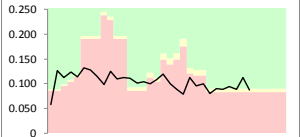
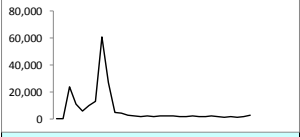
* The conversion rate represents the proportion of eligible donors from whom at least one organ was transplanted (utilised donors).



4. ODT BALANCED SCORECARD

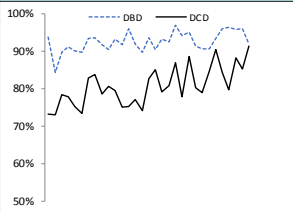
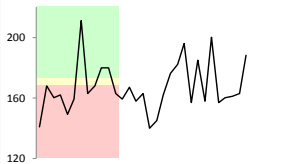
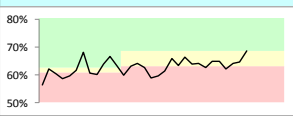
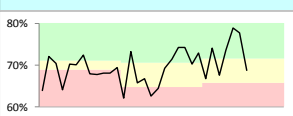
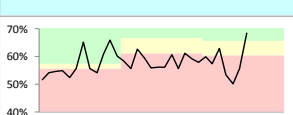
Balanced Scorecard: ODT - as at the end of October 2017																		
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
Customer Deliver more donors	Referral rates (DBD and DCD)			DBD														October was another strong month for referrals. The DBD and DCD referral rates remain at 99% and 88% YTD respectively.
		97.4%	99.1%	Actual	97.3%	98.8%	94.9%	97.4%	97.8%	98.7%	98.6%	98.8%	99.2%	98.6%	100.0%	99.3%	98.8%	
				DCD														
		85.6%	88.1%	Actual	84.5%	84.7%	84.9%	84.5%	87.0%	86.4%	84.0%	88.8%	86.7%	89.9%	89.9%	89.0%	88.6%	
	Number of missed referral opportunities (DBD and DCD)			DBD														
		47	10	Actual	4	2	8	4	3	2	2	2	1	2	0	1	2	
				DCD														
		897	420	Actual	82	76	81	93	64	76	81	58	69	51	50	54	57	

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

Balanced Scorecard: ODT - as at the end of October 2017																		
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
Customer Deliver more donors	Number of eligible donors 	5,710	3,326	Target														<p>The number of eligible donors fluctuates and is provided for information. YTD there were 97 more eligible donors than the same seven months last year (45 DBD, 52 DCD).</p> <p>One regional team had noted a drop in auditable deaths of those patients ventilated . One regional team had also noted a change in where patients were transferred to following trauma.</p>
	Number of new opt-in registrants on the ODR (million) * 	1.600	0.642	Target	0.155	0.165	0.195	0.135	0.130	0.130	0.092	0.092	0.092	0.092	0.092	0.092	0.092	<p>-There were 87,124 new opt-in registrations to the ODR in October, taking the cumulative total of new registrations for the financial year to 640,849. 43% of new registrations this month can be attributed to communications /marketing activity. 42% of new registrations came through digital channels. Comms and marketing channels need to account for a greater proportion of the registrations as data transfer partner numbers decline if we are going to hit the target for 2017/18. We are still working hard to secure new high volume end of transaction partners and had meetings with NHS Digital and HMRC in October.</p> <p>- Prime Minister Theresa May announced a consultation around the legislative system in October and this announcement led to a spike in visits to the website, and online sign ups and online opt outs. We are developing plans to keep the noise level high around the need for people to make their wishes known to their families during the consultation period and to keep encouraging people to register as donors.</p> <p>- In October, our paid activity on social media continued, with us targeting emotional real story video content to encourage family conversations on Facebook and twitter and we restarted registration ads to over 50s. Registration ads will continue until the end of the year.</p> <p>- It is important to note that two ODR data feeds are currently inactive:</p> <ul style="list-style-type: none"> - Scottish GP Service inactive. There is a defect 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. This will be loaded throughout November and December after which the feed will be re-activated. <p>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.</p>
	Number of new opt-out registrants on the ODR 	24,573	13,117	Target														
				Actual	477	475	518	546	439	503	459	506	483	454	480	454	490	
				Actual	0.100	0.089	0.078	0.113	0.096	0.100	0.080	0.090	0.089	0.094	0.089	0.113	0.087	
				Actual	2,153	1,742	1,956	2,482	1,788	1,901	2,348	1,723	1,324	1,661	1,210	1,809	3,042	

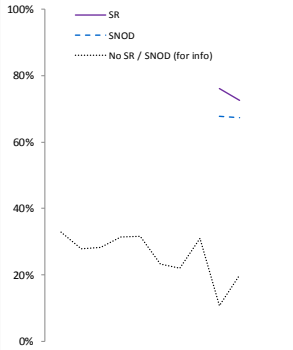
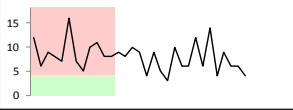
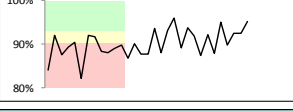
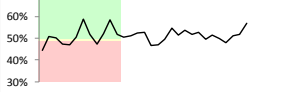
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Balanced Scorecard: ODT - as at the end of October 2017

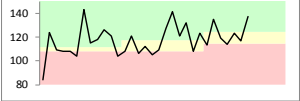
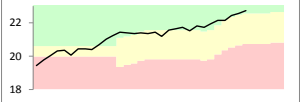
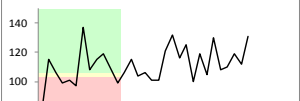
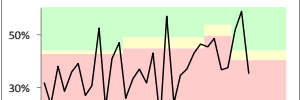
Dimension / CSFs		Measure description		2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
Customer	Deliver more donors	SNOD presence rate (DBD and DCD)				DBD														The DBD SNOD presence rate in October was 92%, following a consistent 96% for the last four months. This brings the YTD rate down to 94%. However, the DCD SNOD presence rate in October was high at 91%, increasing the YTD rate to 86%. There were 10 DBD and 13 DCD occasions, respectively, in October. There remains a focus on planning within the regional teams and ensuring that SNODs are mobilised timely.
				93%	94%	Actual	93%	97%	94%	95%	91%	91%	91%	94%	96%	96%	96%	96%	92%	
						DCD														
				81%	86%	Actual	81%	87%	78%	89%	80%	79%	85%	91%	84%	80%	88%	85%	91%	
Customer	Deliver more donors	Number of consented eligible donors				Target														October saw a high number of consents (188 compared with an average of 160 over the previous four months).
				1,990	1,187	Actual	162	176	182	196	157	185	158	200	157	160	161	163	188	
		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%	Following two very strong months for the DBD consent rate (79% in August and 78% in September) the DBD consent rate in October was lower at 69%. The DBD consent rate YTD has decreased slightly to 73% (but remains green). October was the first time the DBD and DCD consent rates have been equivalent. The October DCD consent rate was 68.5%; the highest it has ever been. The DCD consent rate YTD has increased to 58% (but remains red). This means that the overall consent rate in October was the highest ever at 69% and the overall consent rate YTD has increased to 65% (still amber); again the highest ever.
				62.8%	64.6%	Actual	61.4%	65.9%	63.4%	66.4%	63.8%	64.0%	62.5%	64.9%	64.9%	62.0%	64.1%	64.7%	68.6%	
		DBD consent rate		72.0%	73.0%	Target	72.0%	72.0%	72.0%	72.0%	72.0%	72.0%	73.0%	73.0%	73.0%	73.0%	73.0%	73.0%	73.0%	
				69.1%	72.7%	Actual	69.2%	71.5%	74.2%	74.2%	70.2%	72.9%	66.7%	74.1%	67.6%	73.6%	78.9%	77.7%	68.8%	
		DCD consent rate		68.0%	67.0%	Target	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%	
		58.2%	58.4%	Actual	56.1%	60.6%	55.7%	61.1%	59.2%	57.9%	59.9%	57.4%	62.9%	53.4%	50.0%	55.7%	68.5%			

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

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


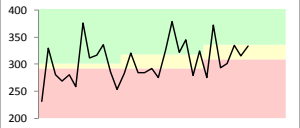
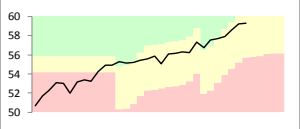
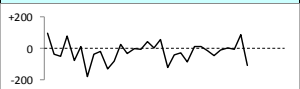
Dimension / CSFs		Measure description		2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary		
Customer	Deliver more donors	Specialist Requester / SNOD consent rate (Quarterly in arrears)				SR														This is a new metric on the ODT balanced scorecard and is reported quarterly, a month in arrears. The YTD (April to September) consent rate for the Specialist Requesters (SRs) across the four regional teams (London, Midlands, North West and Yorkshire) is 74% (270/363). The equivalent rate for SNODs across the whole of the UK is 68% YTD. When no SRs or SNODs were present, the consent rate over the same time period was 15% (25/164). SRs continue to make a difference in consent and specifically with the DCD and BAME approaches.		
					74.4%	Actual											76.0%				72.5%	
						SNOD																
					67.6%	Actual											67.8%				67.4%	
						No SR / SNOD (for info)																
				27.4%	15.2%	Actual			22.1%			30.9%					10.7%				20.0%	
		Number of families overruling patient consent				Target																October was a relatively low month for overall ODR overrides (4 compared with a monthly average of 7) due to the low number of DCD ODR overrides (1 compared with a monthly average of 6). October was a high month for DBD overrides (3 compared with a monthly average of 1). A SNOD was present on all four occasions. The consent rate for patients on the ODR remains at 92% YTD.
				91	49	Actual	5	3	10	6	6	12	6	14	4	9	6	6	4			
		Consent rate when patient on ODR *				Target																
				90.3%	91.9%	Actual	93.1%	95.9%	89.1%	93.7%	91.9%	87.4%	92.2%	87.8%	95.0%	89.7%	92.4%	92.5%	95.2%			
		Consent rate when patient not on ODR *				Target																October was a strong month for the consent rate for patients not on the ODR (57%). When a SNOD was present and the patient was not on the ODR the consent rate was 62% in October and 58% YTD. When a SNOD was not present and the patient was not on the ODR, the consent rate was 11% in October and 10% YTD. The YTD consent rate for patients not on the ODR remains at 51% overall.
				51.2%	51.3%	Actual	49.5%	54.6%	51.3%	53.5%	51.7%	52.6%	49.4%	51.3%	50.0%	48.0%	51.2%	51.7%	56.8%			

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

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Customer	Deliver more donors Number of deceased donors (DBD/DCD) * 	1,440	889	Target	120	120	120	120	120	120	127	127	127	127	127	127	127	There were 137 deceased donors in October. This is the third highest month for deceased donors following the 143 in October 2015 and 141 in November 2016. There were 79 DBD and 58 DCD in October. YTD there have been 858 deceased donors which is a 9% increase on the 788 in the same period last year. In total there have been 70 more deceased donors YTD (+63 DBD, +7 DCD).	
	Deceased donors pmp * 	22.0	23.0	Target	22.0	22.0	22.0	22.0	22.0	22.0	21.9	22.0	22.3	22.6	22.8	22.9	23.0		
	Deliver more donors Number of deceased donors where at least one organ was transplanted 	1,346	815	Target														Of the 137 proceeding donors in October, 131 resulted in at least one transplant (96%, compared with 95% YTD).	
	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%	55.0%	55.0%	55.0%	55.0%	45.0%	45.0%	45.0%	Following the strong months of August and September, the consent rate for patients from black and Asian communities was 35% in October, the lowest this year. The YTD rate has therefore decreased to 44% but remains green.	
		35.1%	44.1%	Actual	57.1%	24.0%	34.6%	37.1%	42.9%	46.4%	45.5%	48.6%	36.7%	37.5%	51.7%	58.8%	35.3%		

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

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

Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
					Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	
Customer Deliver products patients need	% of consented 'donors' with organ(s) accepted but no organ(s) transplanted^ 	5.1%	8.4%	Actual	5.1%	5.8%	5.3%	4.8%	8.6%	4.8%	9.0%	5.1%	11.3%	6.1%	6.5%	9.9%	10.6%	11% of consented donors had organs accepted but no organs transplanted in October. Note that this metric excludes DCDs who did not die within the timeframe to become an organ donor. The 'ideal kidney donor project' will launch 20th November 2017. An improvement event is planned for November 2017 to review the end to end research application and approval process.
	Number of deceased donor transplants * 	3,900	2,401	Target	325	325	325	325	325	325	343	343	343	343	343	343	343	334 patients received a solid organ transplant from a deceased donor in October.
	Deceased donor transplants pmp * 	60.0	61.9	Target	58.3	58.5	58.6	58.7	59.1	60.0	57.7	58.1	59.0	59.9	60.6	61.3	61.9	The number of transplantable organs per DBD was the lowest over recent years (3.46). For example, in the first six months of 2017/18 the average number of transplantable organs per DBD donor was 3.74, and even higher in 2016/17 at 3.78. YTD 2227 patients have received a solid organ transplant from a deceased donor, which is an 8% increase on the 2065 in the same period last year. In total 162 more patients have received a transplant YTD.
	Growth in total (active and suspended) transplant waiting list (^at end of month) 	-182	-85	Target														YTD 2227 patients have received a solid organ transplant from a deceased donor, which is an 8% increase on the 2065 in the same period last year. In total 162 more patients have received a transplant YTD.
				Actual	326	379	322	345	279	325	276	372	294	301	335	315	334	- The 'Taking Organ Utilisation to 2020' activities and initiatives continue to be implemented to increase the numbers of organs used.
				Actual	55.1	56.1	56.2	56.3	56.2	57.3	56.7	57.5	57.7	57.9	58.6	59.2	59.3	- Outcome 1. Recent changes to the DCD Donor Assessment and Screening Tool including the implementation of a formal Liver Screening process will go live 1st December 2017.
				Growth	-119	-41	-25	-87	+13	+12	-12	-45	-7	+4	-4	+88	-109	- Outcome 3. 'Consent in Organs Transplantation Workshop' will be held 15th November 2017 and stakeholders will be asked to share innovative approaches and best practices re consent with regards to high risk donors.
																		- Outcome 4. A joint RINTAG - BTS stakeholder 2 day meeting will be held January 2018. PITHIA has been submitted for Health Research Authority approval.
																		- The British Viral Hepatitis group are considering the use of HCV positive organs in HCV negative recipients, SaBTO Guidance is permissive of such an approach.
																		Following the increase of 88 in September, the number of patients on the transplant waiting list decreased by 109 in October (-71 active, -38 suspended). There were 9661 patients on the list at the end of October (including 6434 active).

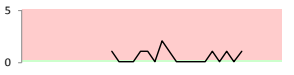

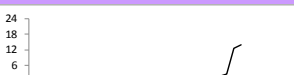
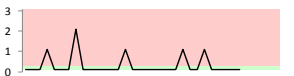

Note: * denotes metric is also a strategic target.
Chart begins from Apr-15

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

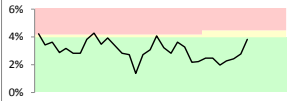
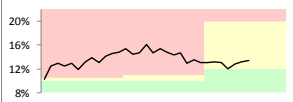
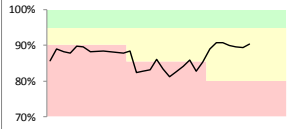
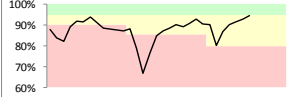
Balanced Scorecard: ODT - as at the end of October 2017

Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
Resources	Deliver better VFM for the NHS 	17.90	16.25	Target	17.90	17.90	17.90	17.90	17.90	17.90	16.25	16.25	16.25	16.25	16.25	16.25	16.25	See separate finance report.
		18.12	16.50	Actual	18.26	18.28	18.21	17.90	18.01	18.12	16.25	16.25	16.33	16.37	16.36	16.44	16.50	
	Reduce net tax-payer burden Quarterly average number of organs retrieved per abdominal team (Qtrly in arrears) 			Target														The quarterly average number of organs retrieved per abdominal and cardiothoracic team are relatively static from last quarter. Organ damage rates continue to be monitored, and NORS teams receive monthly reports showing the organs retrieved, transplanted and those not transplanted due to damage.
				Actual			164			156			151			150		
	Quarterly average number of organs retrieved per cardiothoracic team (Qtrly in arrears) 			Target														
				Actual			53			42			57			54		
	Reduce net tax-payer burden % of days abdominal teams attended >=1 potential donor when on call (Qtrly in arrears) 	56%	70%	Target							70%	70%	70%	70%	70%	70%	70%	While the overall percentage of days is below the 70% upper limit and above the 30% lower limit, one team has exceeded the 70% limit on three consecutive quarters, and one the 30% limit over the same time period. Therefore a more detailed review will be carried out to ensure capacity is matched to demand.
				Actual			58%			61%			56%			53%		
	% of days cardiothoracic teams attended >=1 potential donor when on call (Qtrly in arrears) 	43%	70%	Target							70%	70%	70%	70%	70%	70%	70%	
				Actual			44%			47%			38%			38%		

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

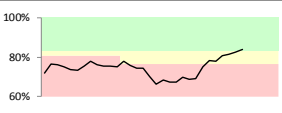



Balanced Scorecard: ODT - as at the end of October 2017																		
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
Operations	Operate a single 24/7 business	Number of occasions 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	An urgent heart recipient was incorrectly registered leading to a missed offer for this recipient. The incident is under investigation to identify preventative actions to avoid recurrence.
			6	3	Actual	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	<7	There was no unplanned downtime in October.
				Actual										17.1	1.2	1.6	0.0	
	Total hour(s) of planned IT system maintenance/upgrade			Target														Of the 14 hours reported, 13 of these hours are based on change windows supplied by platform providers (timings for outages are not supplied by providers). Actual outages were 1 hour for ODT Hub Release 3.2 affecting cardiothoracic matching runs, 30 minutes for BPMS supplier routine maintenance and 60 minutes for supplier routine CRM maintenance.
				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 69 incidents reported in October and from those 3 were reported as SARs. Another 3 are under review for possible reporting as SAEARs.
		2	1	Actual	0	0	0	0	1	0	0	1	0	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.
			4,821,524	Actual									4,335,877	4,448,887	4,524,429	4,616,003	4,737,508	

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

Balanced Scorecard: ODT - as at the end of October 2017																			
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary	
People Lead motivated employees	Sickness absence 	4.0%	4.0%	Target	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	There has been a further increase in absence this month but remains within target for the past 12 months. Organ Donation has increased absence from 2.98% to 4.35% but much of this is short term absence - 5 cases ongoing and potentially will convert to LTS over the next month. Breakdown is 2.52% STS and 1.28% LTS for the Directorate. Eight teams within the Directorate have absence above 4% - with some high levels of STS much now closed.	
		2.9%	2.6%	Actual	3.2%	2.8%	3.6%	3.3%	2.2%	2.2%	2.5%	2.5%	2.0%	2.3%	2.4%	2.8%	3.8%		
	% annual turnover 	10.0%	12.0%	Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	There has been a further increase in turnover this month. Hot spots: Organ Donation has increased from 11.03% in Sept to 13.82%. TSS and Clinical remain high with turnover at 15.65% and 19.95% respectively although both are reduced from last month. Detailed analysis will be undertaken for reporting to SMT in December on turnover across the Directorate.	
		13.1%	13.4%	Actual	14.9%	14.3%	14.7%	13.0%	13.5%	13.1%	13.0%	13.2%	13.1%	12.1%	12.8%	13.2%	13.4%		
	% mandatory training compliance (Qtrly) 12-months rolling period 	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%	There has been a small increase overall in Mandatory Training this month. Note that Organ Donation have increased from 87.9% to 89.4% with other teams remaining static or small decrease. The updated team level report has been circulated. The interventions should now embed and will be kept under review. 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 in September.	
		85.4%	90.4%	Actual			84.1%			85.4%			90.7%			89.3%			
	PDPR (Qtrly) 12-months rolling period 	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%	There has been a further increase this month to 94.4% so very close to target. Note TSS have increased from 81% to 93.8% with other teams remaining stable or in some cases a small decrease.	
		90.5%	94.4%	Actual			89.2%			90.5%			86.8%			92.8%			

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

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

Dimension / CSFs		Measure description		2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-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 budgeted establishment competent on the rota is now 84% and is the first time this metric has been green since this metric was introduced. This ranges from 71% to 97% across the 12 regions. 16 SNODs were supervised on the rota during October. - One remaining SNOD from Cohort 5 (signed off by end of October). - Nine Cohort 6 trainees all progressing well. Module 3 at end of October. - Four returning from Mat leave. - Two returning from sickness absence.		
				69.1%	83.8%	Actual	68.3%	67.4%	67.4%	69.7%	68.7%	69.1%	75.2%	78.2%	78.0%	80.8%	81.6%	82.5%	83.8%			
Recruit and Retain Expert, Caring Employees		H&S near misses (month in arrears)				Target														This metric is reported a month in arrears. September was consistent with the pattern of 1 near miss reported per month, bringing the total number of reported near misses from April to September to 6.		
				0	6	Actual						0	1	1	1	1	1	1				
		Number of BAME managers		1	1	Target	≥1															
				1	1	Actual				1			1			1			1			
		Number of BAME staff		20	22	Target	19	19	19	19	19	20	20	20	21	21	21	22	22	This metric is reported quarterly.		
				19	20	Actual				18			19			19			20			

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

OD KEY PERFORMANCE MEASURES: MONTHLY AND YTD SUMMARIES

OD Regional Performance Dashboard **IN-MONTH**

OD Regional Dashboard (in-month)									
		Month Reported: October 2017				Date Production Date: 08/11/2017			
October 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%
	DBD								73.0%
	DCD								67.0%
Eastern	Combined	14	13	1	14				58.6%
	DBD	10			10	75.0%	100.0%	92.9%	78.6%
	DCD	4			4		91.2%	86.7%	40.0%
London	Combined	15	14	1	15				51.4%
	DBD	12			12	82.8%	100.0%	95.5%	50.0%
	DCD	3			3		92.3%	92.3%	53.8%
Midlands	Combined	10	15	-5	9				70.0%
	DBD	3			3	44.4%	94.4%	100.0%	60.0%
	DCD	7			6		73.6%	80.0%	73.3%
North West	Combined	24	15	9	23				77.3%
	DBD	15			15	87.5%	95.8%	95.2%	76.2%
	DCD	9			8		87.5%	95.7%	78.3%
Northern	Combined	9	8	1	8				70.6%
	DBD	5			4	91.7%	100.0%	90.0%	60.0%
	DCD	4			4		95.1%	100.0%	85.7%
Northern Ireland	Combined	2	4	-2	2				60.0%
	DBD	1			1	100.0%	100.0%	100.0%	33.3%
	DCD	1			1		62.5%	100.0%	100.0%
Scotland	Combined	7	11	-4	7				56.5%
	DBD	6			6	83.3%	100.0%	90.0%	60.0%
	DCD	1			1		82.8%	84.6%	53.8%
South Central	Combined	10	10	0	10				65.2%
	DBD	3			3	100.0%	100.0%	83.3%	66.7%
	DCD	7			7		98.2%	82.4%	64.7%
South East	Combined	8	13	-5	7				69.2%
	DBD	3			3	88.9%	100.0%	85.7%	57.1%
	DCD	5			4		80.6%	100.0%	83.3%
South Wales	Combined	7	5	2	6				75.0%
	DBD	3			2	100.0%	100.0%	75.0%	100.0%
	DCD	4			4		90.0%	87.5%	62.5%
South West	Combined	11	8	3	11				70.8%
	DBD	6			6	92.3%	100.0%	81.8%	72.7%
	DCD	5			5		95.7%	100.0%	69.2%
Yorkshire	Combined	20	10	10	19				93.1%
	DBD	12			12	86.7%	100.0%	100.0%	100.0%
	DCD	8			7		91.4%	100.0%	88.2%
National	Combined	137	127	10	131				68.6%
	DBD	79	74	5	77	82.2%	98.8%	92.0%	68.8%
	DCD	58	53	5	54		88.6%	91.3%	68.5%

* Rounded to the nearest integer

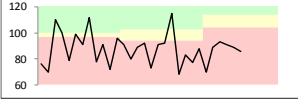
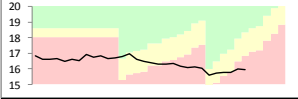
OD Regional Performance Dashboard

YTD

OD Regional Dashboard (YTD)			Month Reported: October 2017					Date Production Date: 08/11/2017			
2017/18 YTD		Deceased Donor Pathway									Competen SNODs or the rota
		Deceased donors pmp	Donors	Approx* donor target	Difference*	Utilised donors	BSD testing	Referral	SNOD Present	Consent / Authorisation	
Targets	Combined	23.0								70.0%	85.0%
	DBD									73.0%	
	DCD									67.0%	
Eastern	Combined		91	90	1	86				63.8%	81.6%
	DBD		48			47	79.0%	99.0%	94.6%	75.7%	
	DCD		43			39		89.3%	83.2%	56.8%	
London	Combined		116	99	17	108				60.1%	73.7%
	DBD		92			89	91.3%	99.0%	94.3%	63.5%	
	DCD		24			19		91.6%	84.0%	54.3%	
Midlands	Combined		94	105	-11	91				61.7%	84.6%
	DBD		44			44	76.6%	98.2%	91.7%	72.2%	
	DCD		50			47		77.0%	83.2%	56.2%	
North West	Combined		126	108	18	122				70.3%	97.0%
	DBD		82			81	82.7%	98.0%	97.4%	79.8%	
	DCD		44			41		88.2%	92.8%	61.6%	
Northern	Combined		47	55	-8	44				61.5%	78.3%
	DBD		27			26	79.1%	100.0%	97.8%	69.6%	
	DCD		20			18		95.7%	88.7%	56.3%	
Northern Ireland	Combined		20	29	-9	20				68.4%	76.7%
	DBD		12			12	74.1%	96.3%	88.9%	72.2%	
	DCD		8			8		84.5%	95.0%	65.0%	
Scotland	Combined		45	79	-34	44				53.7%	93.3%
	DBD		30			30	77.6%	100.0%	91.5%	70.2%	
	DCD		15			14		91.0%	81.6%	44.8%	
South Central	Combined		56	67	-11	54				64.9%	83.1%
	DBD		29			28	91.4%	98.3%	91.3%	76.1%	
	DCD		27			26		88.0%	77.3%	59.1%	
South East	Combined		77	94	-17	70				66.7%	81.4%
	DBD		50			45	86.2%	100.0%	95.2%	68.7%	
	DCD		27			25		88.5%	89.0%	64.4%	
South Wales	Combined		31	35	-4	28				74.6%	85.0%
	DBD		18			17	100.0%	100.0%	95.8%	95.8%	
	DCD		13			11		86.1%	88.6%	60.0%	
South West	Combined		70	55	15	67				68.7%	70.6%
	DBD		39			39	93.9%	100.0%	93.1%	79.3%	
	DCD		31			28		93.1%	86.8%	60.5%	
Yorkshire	Combined		85	72	13	81				68.7%	94.4%
	DBD		42			40	84.3%	100.0%	94.7%	71.9%	
	DCD		43			41		89.7%	93.6%	67.0%	
National	Combined	22.7	858	889	-31	815				64.6%	83.8%
	DBD	13.6	513	518	-5	498	84.7%	99.1%	94.4%	72.7%	
	DCD	9.0	345	371	-26	317		88.1%	86.3%	58.4%	

* Rounded to the nearest integer

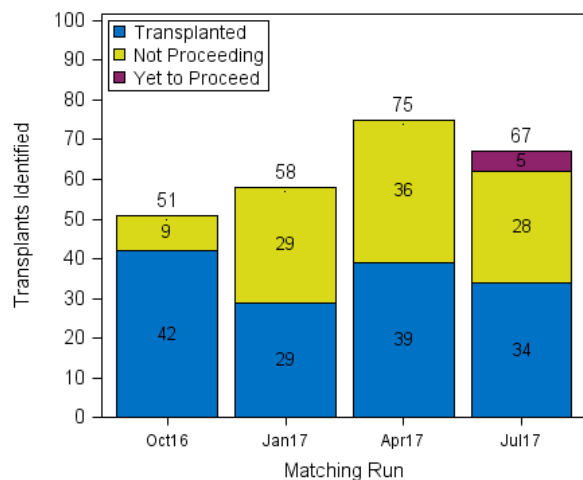
LIVING DONATION ACTIVITY – FOR INFORMATION

Balanced Scorecard: ODT - as at the end of October 2017																		
Dimension / CSFs	Measure description	2016/17 Actual	2017/18 YTD		Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Commentary
Customer	Deliver more donors Number of living donors * (month in arrears) 	1,260	696	Target	105	105	105	105	105	105	116	116	116	116	116	116		Living donation remains stable but below target. Initiatives to improve awareness, encourage engagement from professionals, patients and public and develop the UK living kidney sharing schemes (UKLKSS) are priorities in delivering the LDKT 2020 plan. Nephrology leads for LDKT have been identified in all transplant and referring nephrology units to enhance local/regional leadership and embed best practice across the UK. There is an incremental increase in transplants identified in each quarterly matching run of the UKLKSS and further improvements will be implemented in Q4 to improve effectiveness and utilisation of kidneys donated by non-directed donors within the schemes. Regional per million population LDKT data by regional transplant centre has been published for the first time in the annual LDKT centre-specific report 2016/17.
		1,039	518	Actual	92	115	68	83	77	88	70	89	93	91	89	86		
	Living donors pmp (month in arrears) 	19.5	18.7	Target	18.3	18.4	18.6	18.8	19.3	19.5	16.3	16.8	17.3	17.6	18.3	18.7		
		16.0	15.9	Actual	16.3	16.3	16.2	16.1	16.1	16.0	15.6	15.7	15.8	15.8	16.0	15.9		

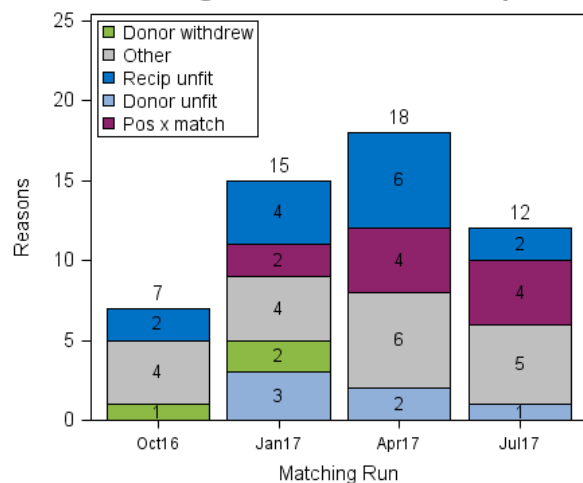
Note: * denotes metric is also a strategic target.
Chart begins from Apr-15

UK LIVING KIDNEY SHARING SCHEMES – FOR INFORMATION

Paired Donation Transplants Identified



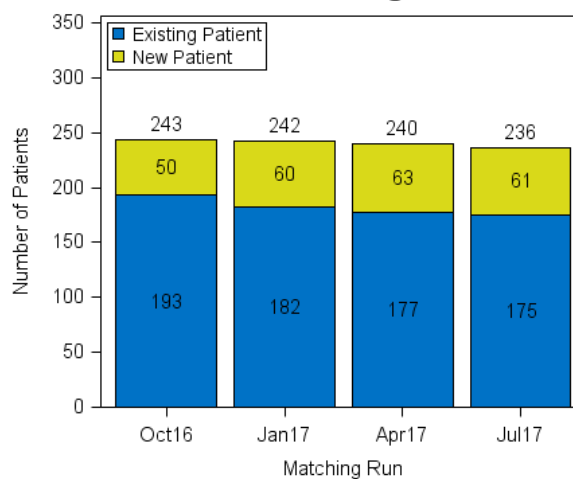
Non Proceeding Paired Donation Transplants



Note: each reason may account for multiple transplants

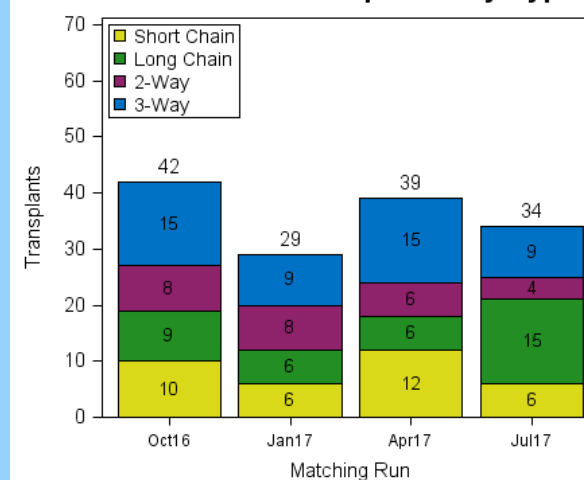
	Total May 2007- July 2017
Pairs Registered	1922
Patients Registered	1737
Altruistic Donors in Paired Donation Matching Runs	187
Compatible Pairs Registered	83
Transplants	760

Patients in Each Matching Run



UKLKSS Records	In a Matching Run
Pairs Included	284 (Jul 2016)
Patients Included	256 (Jul 2016)
Altruistic Donors Included	15 (Oct 2013)
Transplants Identified	75 (Apr 2017)
Transplants Proceeded	57 (Oct 2015)

Paired Donation Transplants by Type



Altruistic Donor Transplants

