



NSW Organ and Tissue Donation Service

Third Quarter Progress Report 2009-10

April 2010

How to get further copies of the NSW Organ and Tissue Donation Service Third Quarter Progress Report for 2009-10

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April 2010

Photographs taken by Marco Sacchi for the photographic exhibition titled *The Face of Donation*.

Covering Letter from State Medical Director to Chief Executive

Mr Terry Clout
Chief Executive
South Eastern Sydney Illawarra Area Health Service

Dear Mr Clout,

I am delighted to present my first quarterly report as the State Medical Director of the NSW Organ and Tissue Donation Service. I consider organ and tissue donation to be a vitally important component of health services, and in the short time that I have been in this position I have been impressed by the dedication and enthusiasm of the staff in this sector. While a lot of work remains to be done to achieve internationally comparable levels of organ donation, the attitude of the staff bodes well for this challenge.

In addition to my appointment, recruitment to all but one of the medical positions was completed, and all nursing positions are occupied with the exception of the Goulburn area - negotiations with ACT Health to cover that area are nearing completion. Regular meetings with all staff have been initiated to identify issues and devise solutions.

The highlight event for the staff in the quarter was the three day Professional Development Program held 9-11 February in Sydney. This was attended by all NSW and ACT staff as well as organ donation staff from Tasmania, Victoria, Queensland and the Australian Organ and Tissue Authority, and gave opportunity for skills training and knowledge transfer. It was fitting that the NSW Minister for Health, the Hon Carmel Tebbutt MP, was able to attend to officially launch the DonateLife NSW network in front of the assembled staff. The financial support of the Authority for this event is gratefully acknowledged.

The Program was closely followed by Australian Organ Donor Awareness Week which saw the expanded organ and tissue donation workforce widely publicise the "Discover, Decide, Discuss" message to the community. The staff continue to utilise opportunities for promotion and community education.

The donor activity statistics in this report show a continuation of raised levels of organ donation in NSW, matched by record ACT numbers also (not included in this report but of relevance as our staff coordinate organ donation and retrieval in the ACT). Two aspects of the statistics are important to highlight:

- From January 2010, reported potential donors are based on the new Nationally Agreed Minimum Dataset and definitions. This essentially means that the number of potential donors is acknowledged to be much higher than in previous reports, and
- With increasing notifications from the expanded organ and tissue donation workforce, there is a significant increase in reported family refusals. In response we will amongst other measures be emphasising training and education in communication skills for staff approaching families of potential organ donors.

The Service will be working with Hospital and Area Chief Executives to ensure commitment to organ donation at all levels in the health services. We will also work with all groups with expertise and interest in this area.



Dr Jonathan Gillis
State Medical Director
30 April 2010

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**NSW ORGAN AND TISSUE DONATION SERVICE THIRD QUARTER
PROGRESS REPORT**

01 JANUARY TO 31 MARCH 2010

Key Achievements in Third Quarter 2009-10

The January – March 2010 quarter has continued to be a period of high activity for the NSW Organ and Tissue Donation Service. This period has seen the following major achievements by staff of the Service.

- The holding of a very successful 3-day Professional Development Program for all new and existing NSW and ACT staff, held 9-11 February in Sydney. This event was formally opened by the NSW Minister for Health, who also officially launched the DonateLife NSW network. The financial support of the National Authority for this event is gratefully acknowledged. In addition to NSW and ACT staff, the Professional Development Program was also attended by organ and tissue donation staff from Tasmania, Victoria and Queensland.
- Widespread publicity and information events across NSW to promote Australian National Donor Awareness Week in February. The expanded organ and tissue donation workforce ensured that the message was covered by a variety of media throughout the state. For the Sydney-based staff, one of the highlights was the involvement of the National Rugby League, with several high-profile players assisting to promote the concept of organ and tissue donation.
- Ongoing high levels of organ donor activity following on from the record number of solid organ donors for NSW and the ACT for 2009 (noting that the State Donor Nurse Consultants provide organ donor coordination for both jurisdictions).
- Consolidation of new training and communication methods for the expanded organ and tissue donation workforce, utilising web conferencing, enhanced network meetings and directed on-site education sessions.

Directions for Fourth Quarter 2009-10

The focus for the fourth quarter of 2009-10 will continue to be on development of the staff who have been appointed, and development of the new Service. The directions taken in the quarter will encompass:

- Continued emphasis on skills transfer and competencies training for the newly appointed staff. This will be facilitated by the appointment of the nurse educator to the agency;
- Implementation of the Communications Plan for the Service, which identifies priorities and target groups, and the necessary resources and opportunities to successfully implement the plan;
- Emphasis on communications skills with families of potential donors;
- Ongoing discussions regarding registries;
- Consolidation of initiatives to improve data quality and data reporting;
- Commencement of the Quality and Safety Committee and of the Business Advisory Committee;
- Implementation of the recommendations of the Review of Tissue Banks in NSW, in accordance with the directives of the Chief Executive;
- Finalisation with the National Authority of the Funding and Performance Agreement for 2010-2012;
- Introduction of electronic records management within the NSW Organ and Tissue Donation Service, which will complement and facilitate the consolidation of business practices and protocols;
- Commencement of measures to achieve Accreditation by 2012.
- Implementation of the SESIAHS risk management system, and
- Integration of the NSW Organ and Tissue Donation Service into the NSW Health's Incident Information Management System (IIMS).



Professional Development Program – Participant comments:

This conference has been so beneficial and informative for me. I feel as though I have finally found my feet after this conference. Well done.

An excellent conference all round. Well prepared and well organised. Good attention to detail.

Overall, a good program. Well run. Well done NSW OTDS!

Dashboard Indicators on Progress

Following is a summary of the progress to date on meeting the targets identified in the Strategic Plan for the NSW Organ and Tissue Donation Service, utilising a dashboard indicator format.

✓ Direction being achieved; ✗ Action required; 🕒 Monitoring required

Strategic Direction	Due	Indicator	Comments
1: Partnerships			
Publication of annual media and communications plans	2010	✓	Draft plans will shortly be published
Involvement with the Service by stakeholder groups	2011	🕒	To be addressed by Communications Plan
Identification of operational constraints to organ and tissue donation	2010	🕒	Network and Committee meetings review constraints and appropriate solutions/recommendations
Production of consistent and regular data	2010	✓	Meeting targets
2: Education to clinical staff			
Complete education needs analysis	2010	🕒	Priority task for new nurse educator
Implement education workshops	2011	✓	On track - 332 education sessions held last quarter with emphasis on Clinical Triggers and National Donor Awareness Week
Critical care staff to have completed ADAPT workshops or an equivalent	2012	🕒	Future planning stalled due to ADAPT service closing 31/03/2010 – awaiting National Authority advice on successor program
All post-graduate courses to include ADAPT workshops or an equivalent	2012	🕒	Future planning stalled due to ADAPT service closing 31/03/2010 – awaiting National Authority advice on successor program
All appropriate NSW public in-patient health care facilities to have Designated Officer coverage	2012	🕒	Education sessions scheduled to end June – awaiting review of future resource availability
All NSW OTDS staff to have annual performance appraisals;	Ongoing	✓	Meeting targets
10% increase in number of presentations	2012	🕒	Data monitoring in progress
3: Community understanding			
Communication plan adopted	2010	✓	Draft plans will shortly be published
All relevant stakeholder groups signed Communications Charter	2011	✓	Meeting targets
Media training protocols and programs are in place	2011	🕒	To be addressed in Communications Plan
Trend analysis of registrations in RTA database and AODR	2010	✗	Meeting with both bodies to identify most appropriate means to obtain required data
Clear and concise information on the registries	2011	🕒	To be addressed in Communications Plan

✓ Direction being achieved; ✗ Action required; ⌚ Monitoring required			
10 percentage point increase in people registering consent	2012	⌚	Data monitoring in progress
Reduction in the number of family refusals by 20% by 2012	2012	⌚	Data monitoring in progress
4: Support to families			
Communication with families	2010	✓	On track – national guidelines drafted
Implement biennial review of respective pathways to donation	2010	⌚	To await release of national guidelines
Review operational model	2010	⌚	To await release of national guidelines
Training for staff	2012	✓	National review of education competencies is underway
5: Clinical and community leadership			
Increased number and diversity of spokespersons	Ongoing	⌚	To be addressed in Communications Plan
Annual reporting to the NSW OTDS Executive	2010	⌚	Data monitoring in progress
6: Workforce			
All positions filled	2010	⌚	Awaiting back-fill for Wollongong HMD
Annual performance management	2010	✓	Meeting targets
Competencies developed	2010	✓	National review of education competencies is underway
Clinical experience programs for rural and regional staff	2010	✓	On track – further program held in Canberra
Local staff involved with training, education and mentoring	Ongoing	✓	Meeting targets
Organ and tissue 'link nurse' training program	2010	✗	Awaiting commencement of nurse educator to facilitate this development
'Link nurses' opportunities	2012	⌚	Awaiting commencement of nurse educator to facilitate this development
7: Resources			
Secure ongoing funding	2012	⌚	Regular jurisdictional meetings with National Authority
Regular review of finance and asset management plans;	2010	⌚	Incorporated into 2010 operational work plan
Financial and reporting requirements on time	Ongoing	⌚	Processes in development
Quality and Safety Committee	2010	⌚	Incorporated into 2010 operational work plan
Management information system	2010	⌚	Processes in development
Accreditation	2012	✓	On track – feasibility is currently being assessed
8: Risks and opportunities			
Regular discussion by Committees	Ongoing	⌚	Processes in development
Regular contact with relevant bodies	Ongoing	⌚	New State Medical Director initiating contacts
Bi-annual reviews of the Business Plan	Ongoing	✗	Delayed awaiting appointment of new staff – Operations Manager
Integral part of activities	Ongoing	⌚	In place but formal reporting structure to be implemented in next quarter

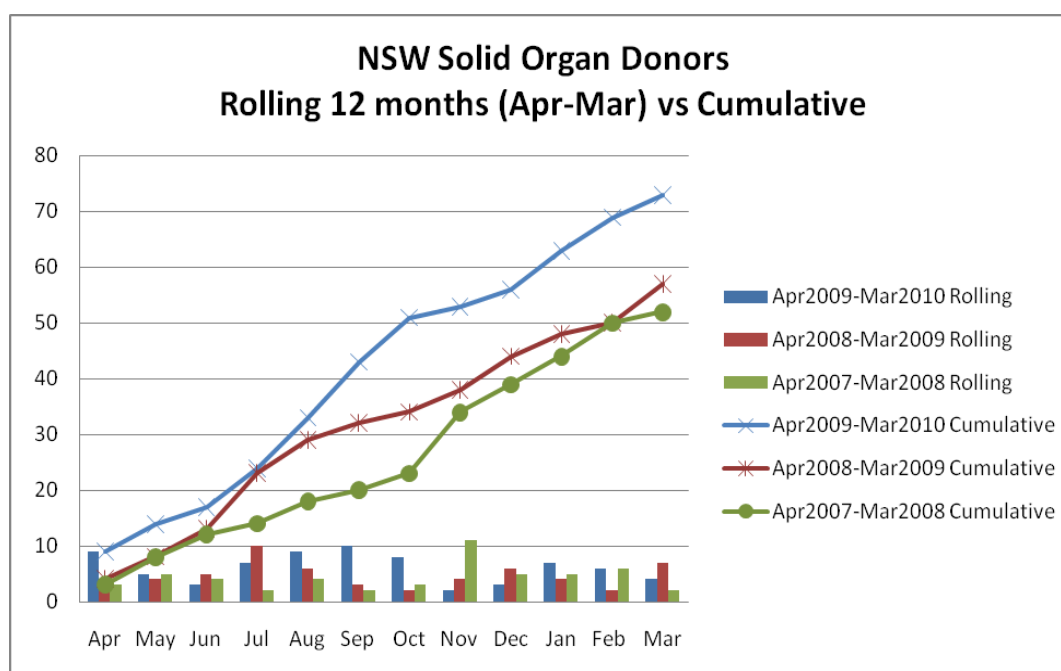
Donor Activity

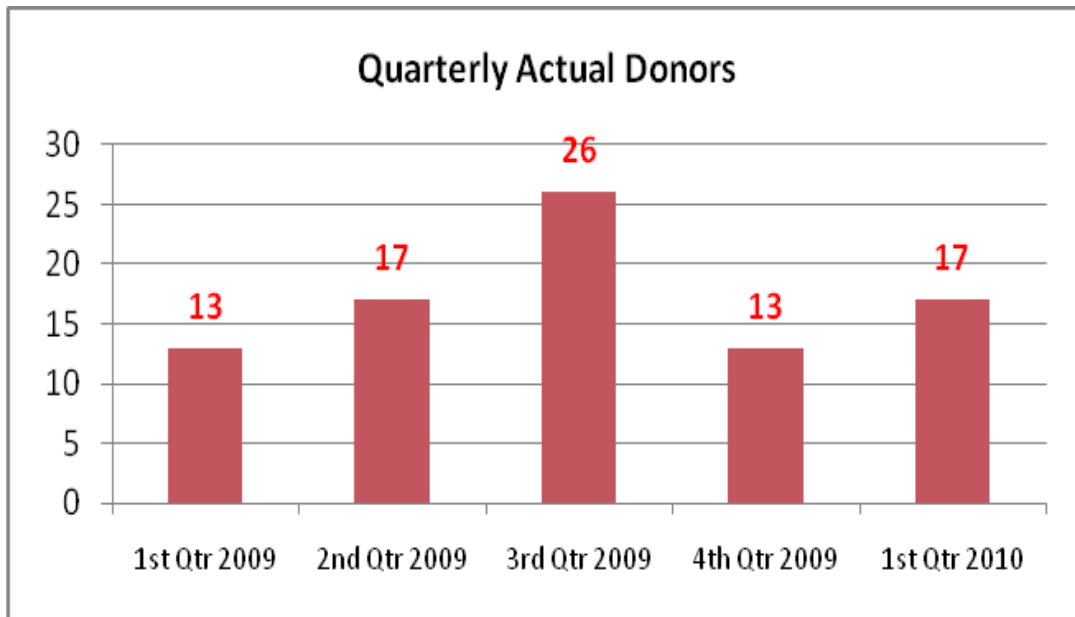
The Nationally Agreed Minimum Dataset was circulated by the National Authority in December 2009 and reporting from 1 January 2010 is as per this format. The *NSW Organ Donation Activity & Performance – State Summary 2010* is attached at Annexure A.

Statistics on the cumulative number of solid organ donors has been provided on a rolling 12-month basis, for the April-March periods, to better indicate trends. The remaining statistics on donor activity for this report are provided in a quarterly format, with comparison with the previous four quarters. Full year data with comparison to prior years will be provided at the end of calendar 2010.

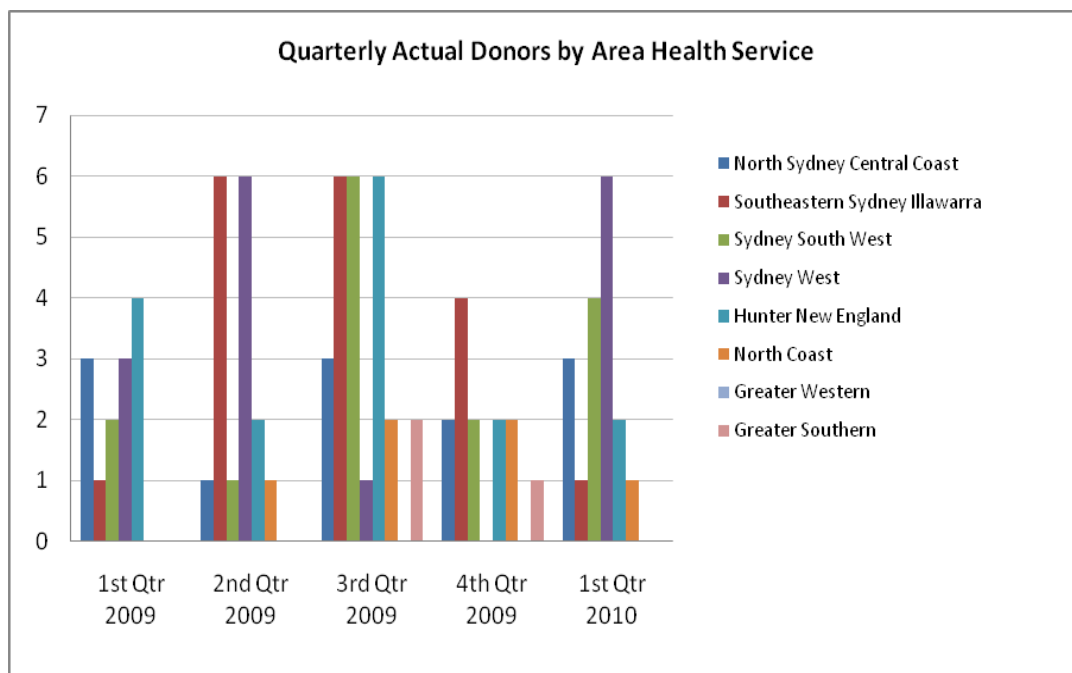
With the introduction of the Nationally Agreed Minimum Dataset from 1 January, a new definition of Potential Donor has been used. The numbers now include categories of patients not previously reported and this has greatly increased this statistic. As no comparison can be made to previous quarters as a different method was used, only data from 1 January 2010 that was collected under the Nationally Agreed Minimum Dataset can be reported.

Rolling 12-Months Cumulative Number of Solid Organ Donors



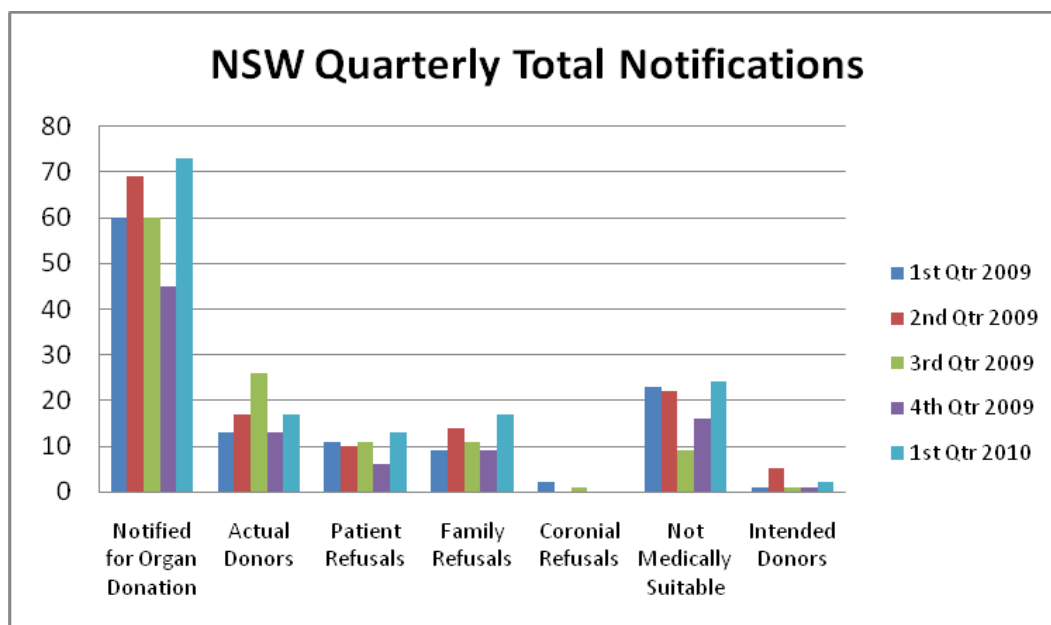


Actual Donors by Area Health Service



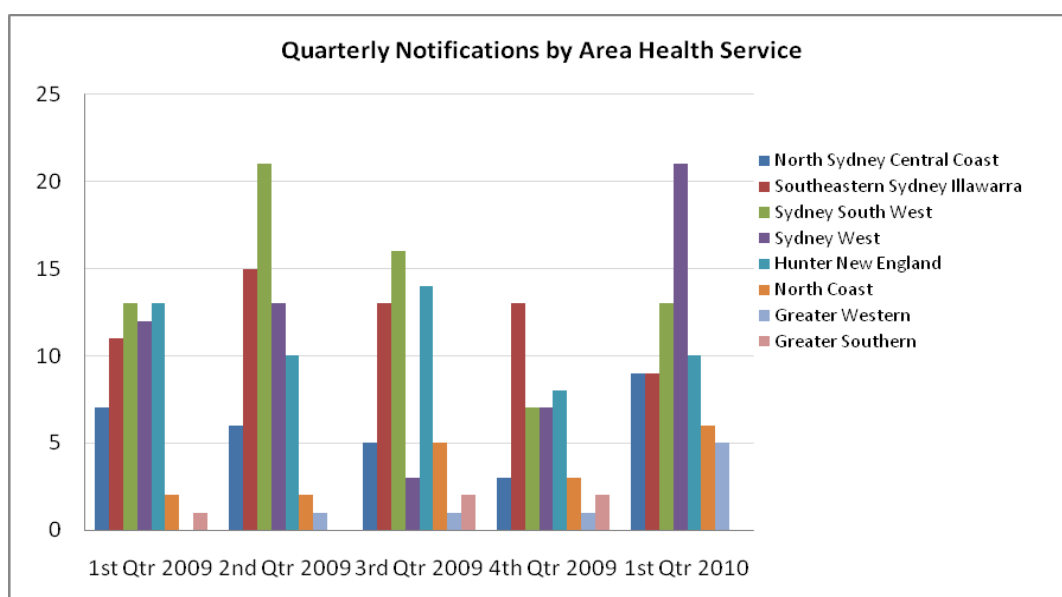
Quarterly Total Notifications

The following statistics are based on notifications reported to this Service:

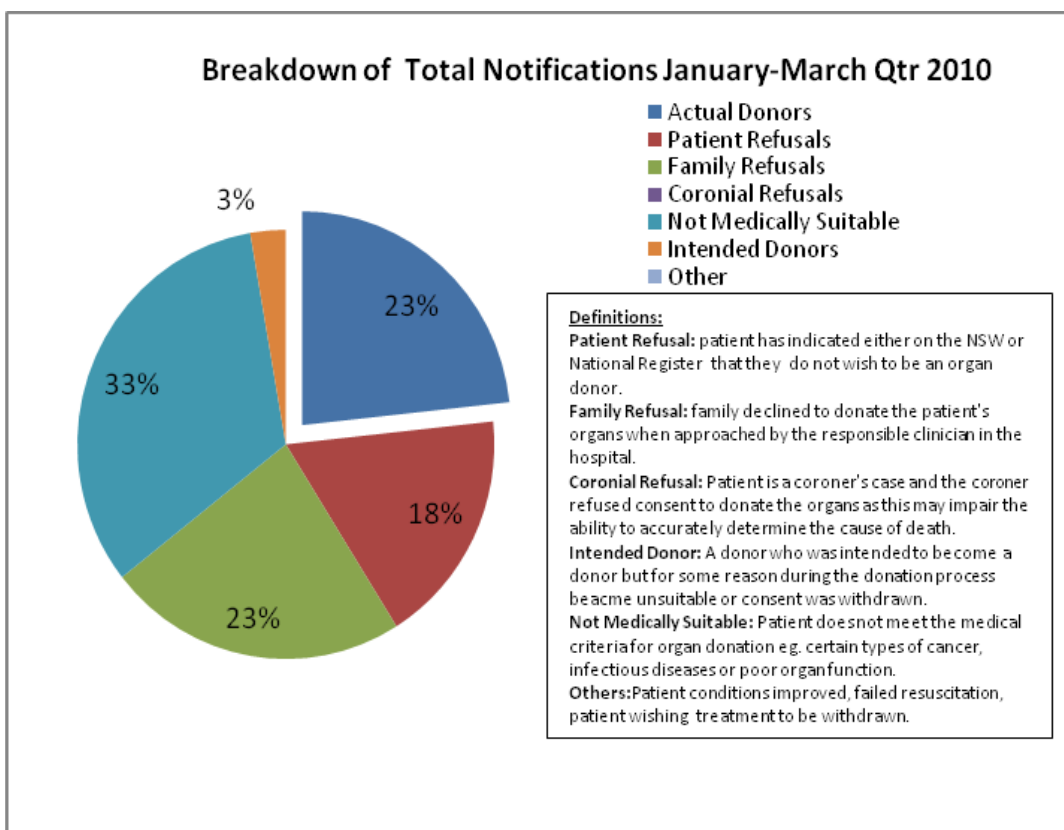
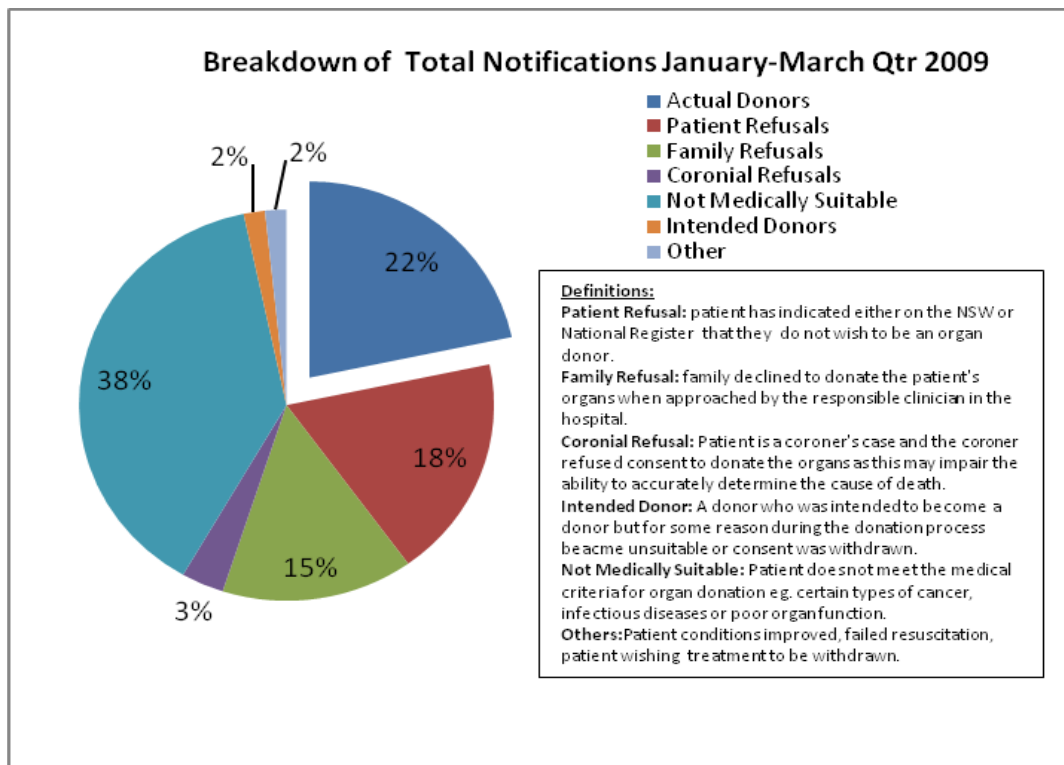


Notifications from hospitals of possible donors have been increasing in NSW and, with the influx of the newly appointed organ and tissue donation staff across the state, are expected to significantly rise over the next few years.

Notifications by Area Health Service

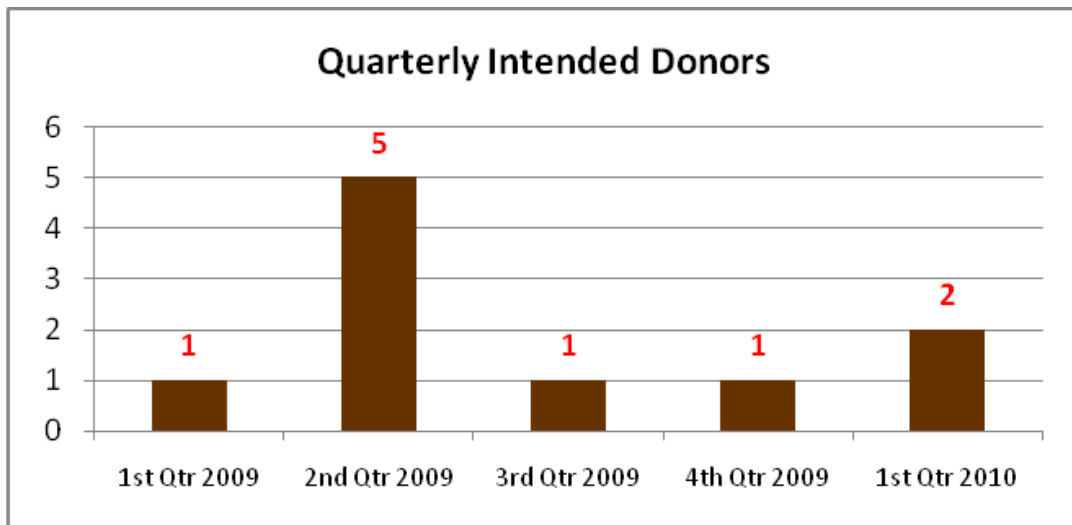


Breakdown of Notifications

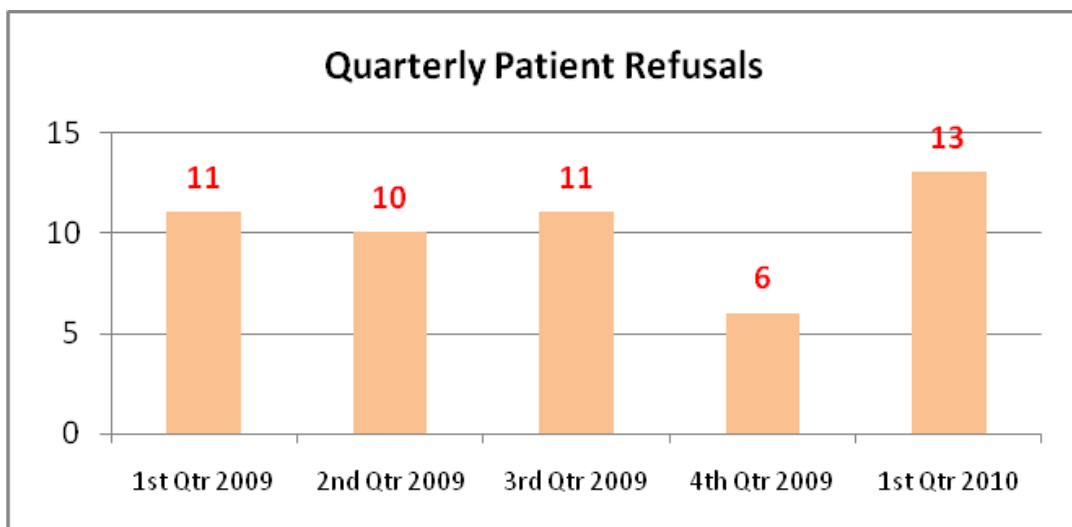


Intended Donors

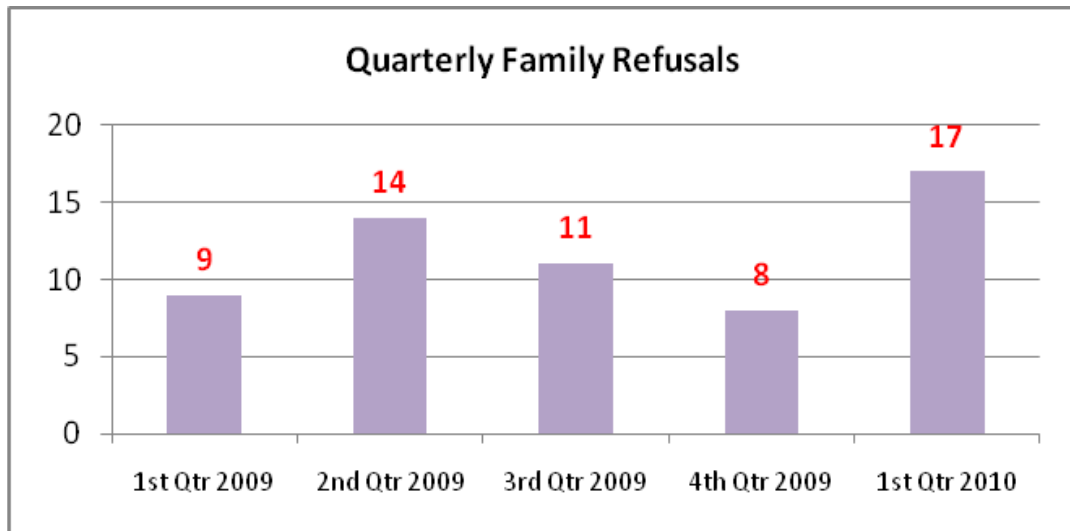
Definition: A donor who was intended to become a donor but for some reason during the donation process became unsuitable or consent was withdrawn.



Patient Refusals



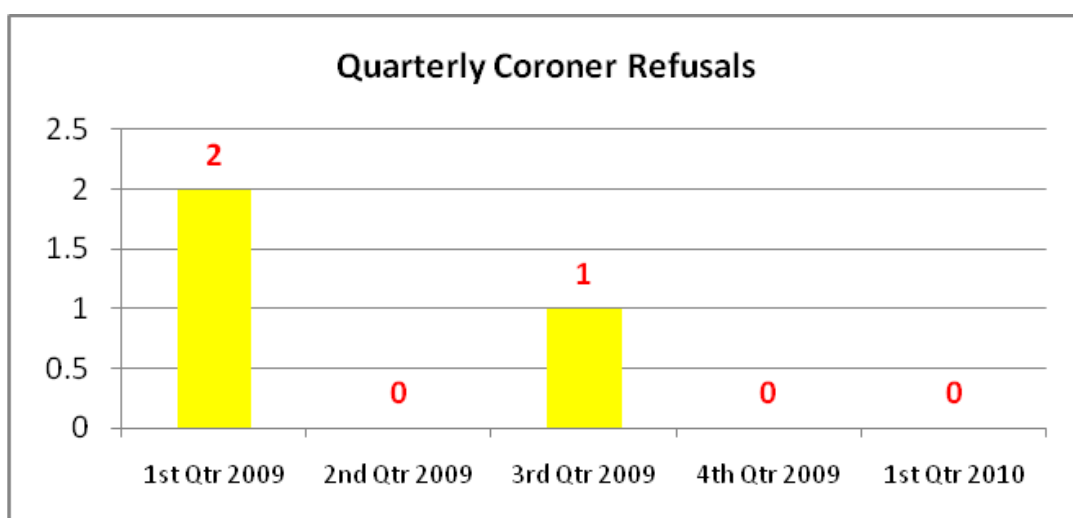
Family Refusals



The above data on Patient and Family Refusals show increases in the number of refusals, which is to be expected with the increase in the overall pool of possible donors. The "Breakdown of Notifications" earlier in this section provides comparative data in percentages.

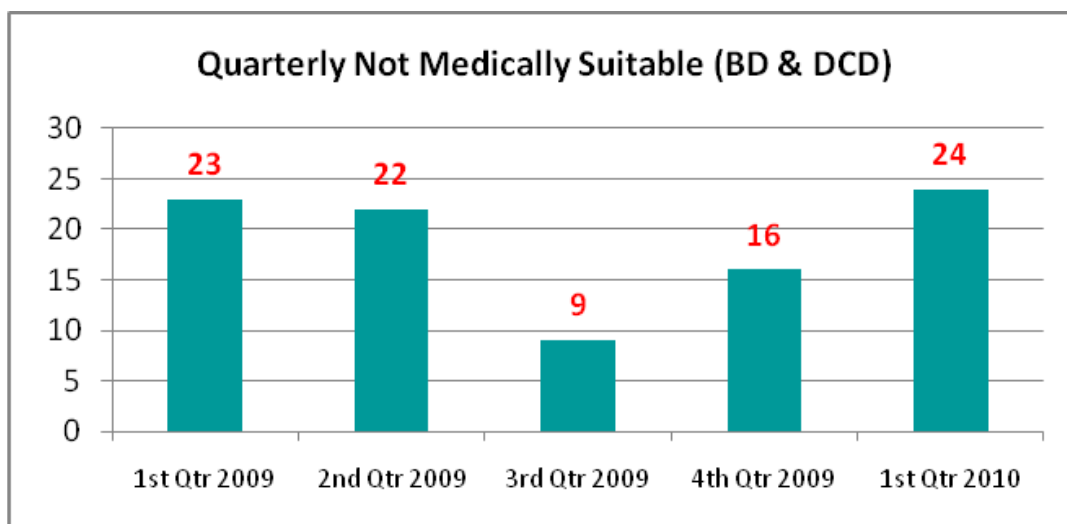
At this stage it is too early to comment whether the proportionate increase in Family Refusals for this latest quarter represents a trend or not.

Coroner Refusals



Not Medically Suitable

(For both Brain Death (BD) & Donation after Cardiac Death (DCD) donors)



Potential Donors

From January 2010, potential donors are actual figures from audited hospitals, based on the Nationally Agreed Minimum Dataset. Potential donors are patients who are medically suitable to donate organs for transplantation and have potential to do so either through donation after brain death or donation after cardiac death.

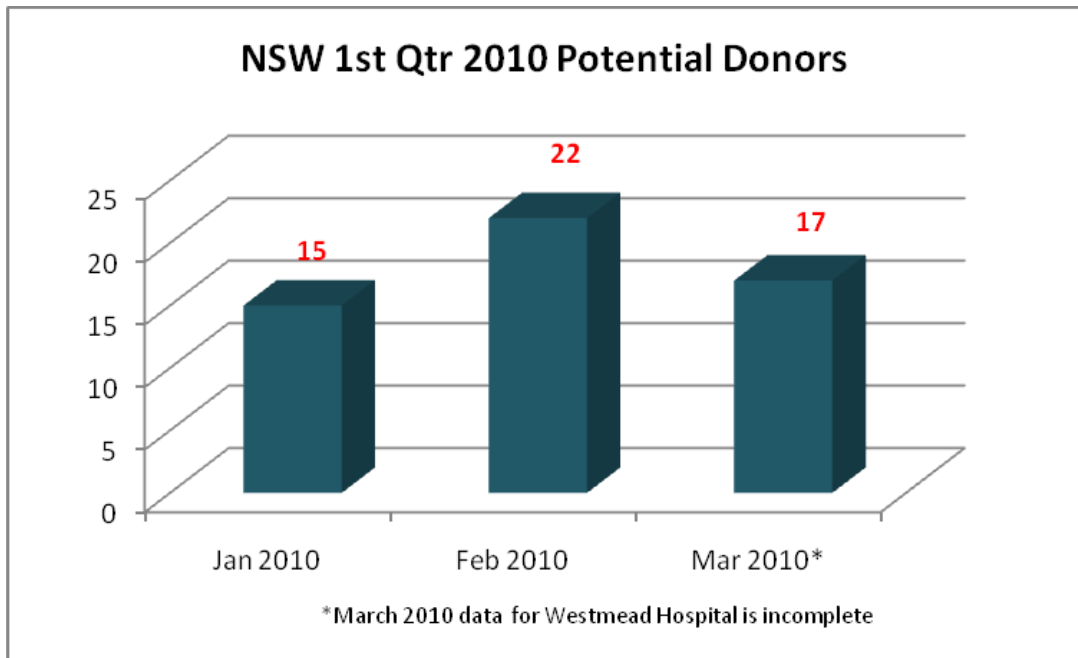
Potential brain death donors are further subdivided into 3 patient categories:

- Category A - Confirmed brain death through formal clinical brain death testing or an intracranial blood flow study;
- Category B - Probable brain death, whereby brain death was not formally diagnosed but the patient was likely to have fulfilled the criteria for brain death;
- Category C - Non-brain dead but has the potential to develop brain death within 24 hours of end-of-life decision making if supportive treatment had been continued.

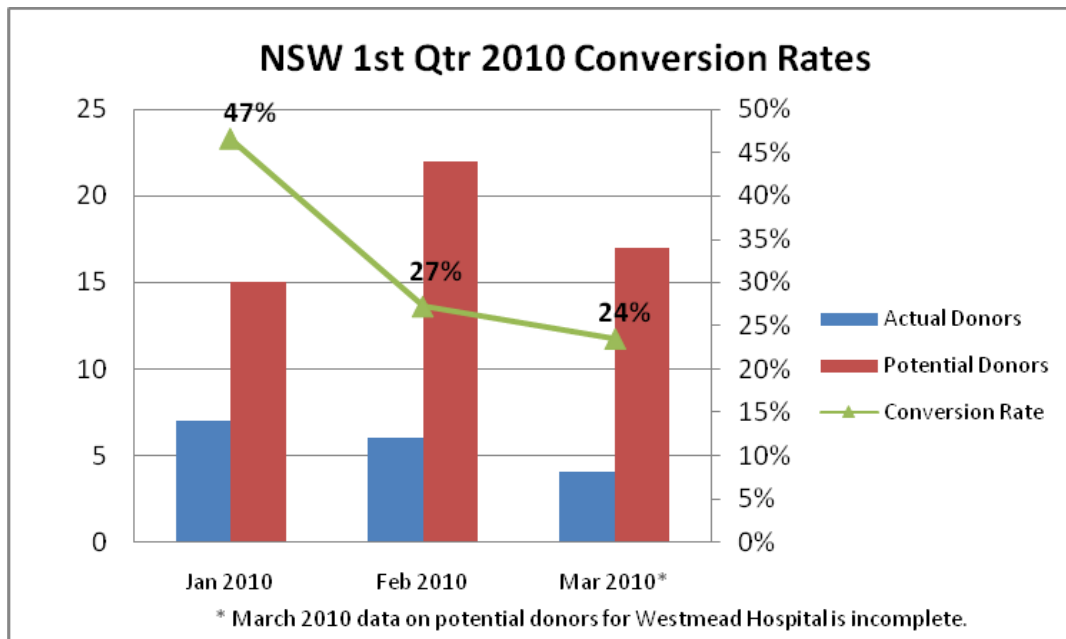
This has greatly increased the number of potential donors compared to previous reports due to the different method used. As comparison cannot be made due to the change in method, only the data collected from 1 January 2010 on potential donors is reported.

A NSW Data Group has been established to review the categorisation of potential donors by the expanded organ and tissue donation workforce so that reported results are validated.

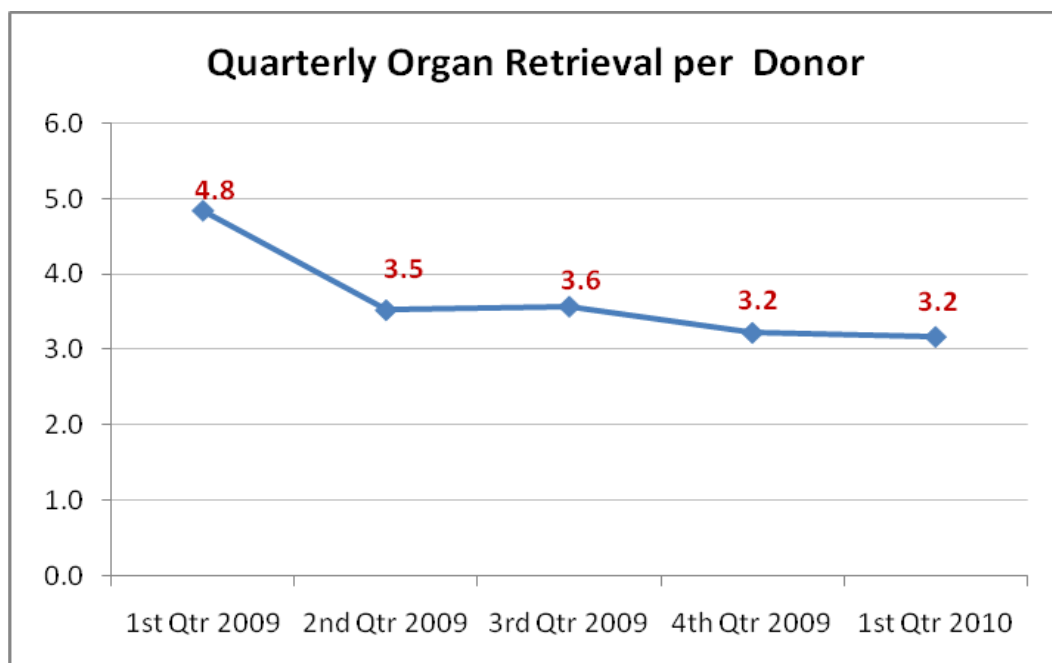
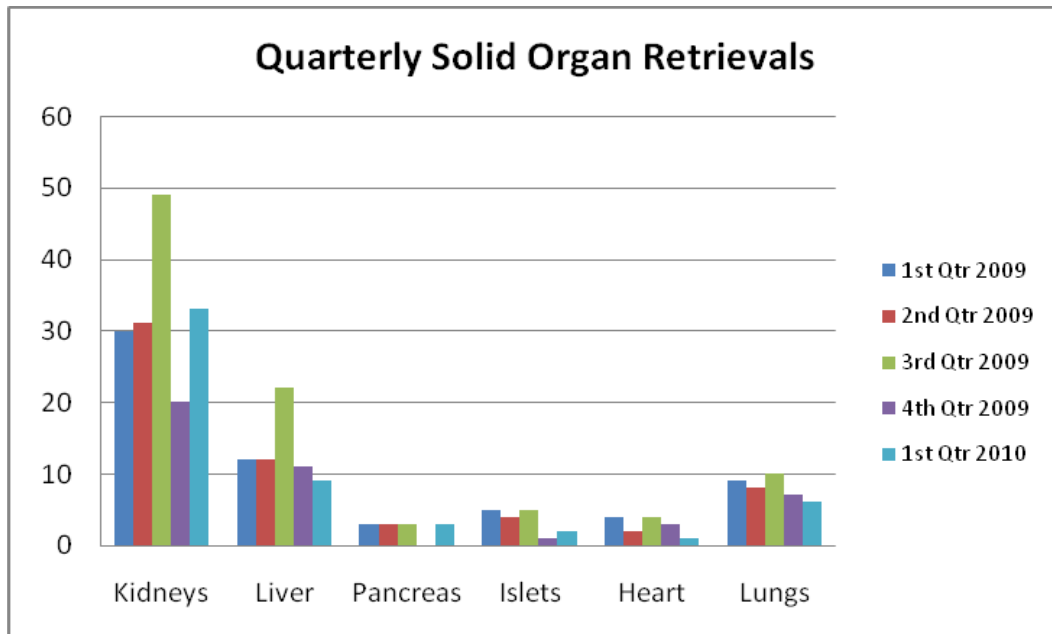
Note that the following statistics are based on the Nationally Agreed Minimum Dataset obtained from an audit of hospitals and cannot be directly compared to the Notifications statistics reported earlier.



Conversion Rates

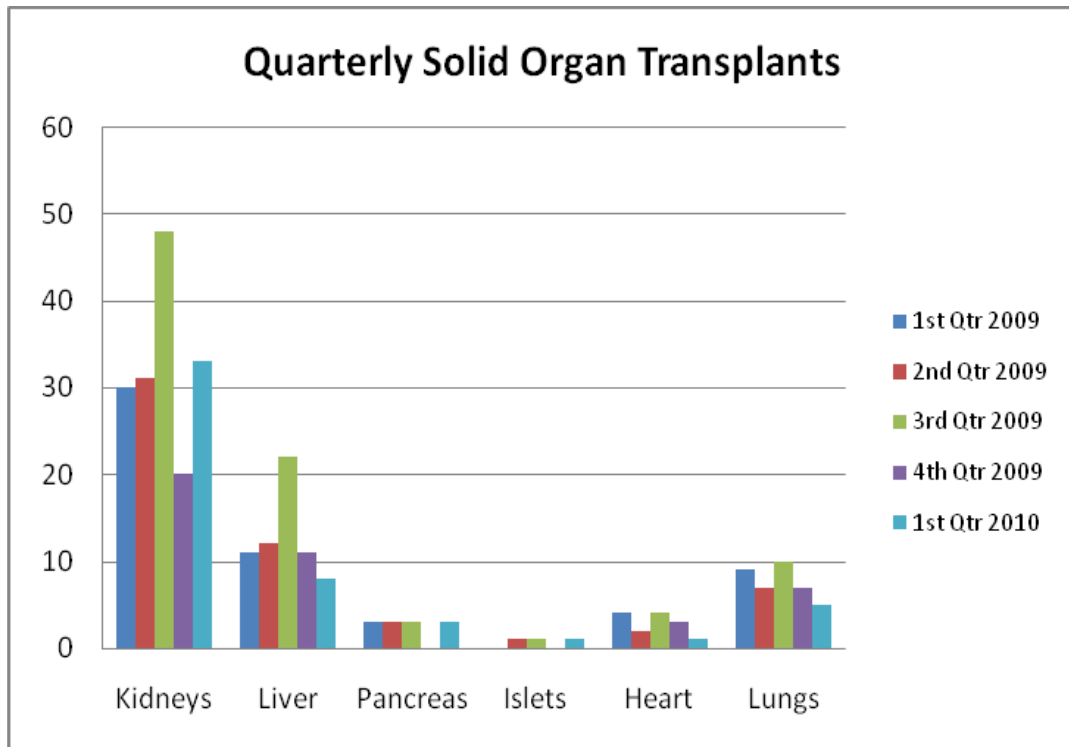


Organ Retrievals and Transplants

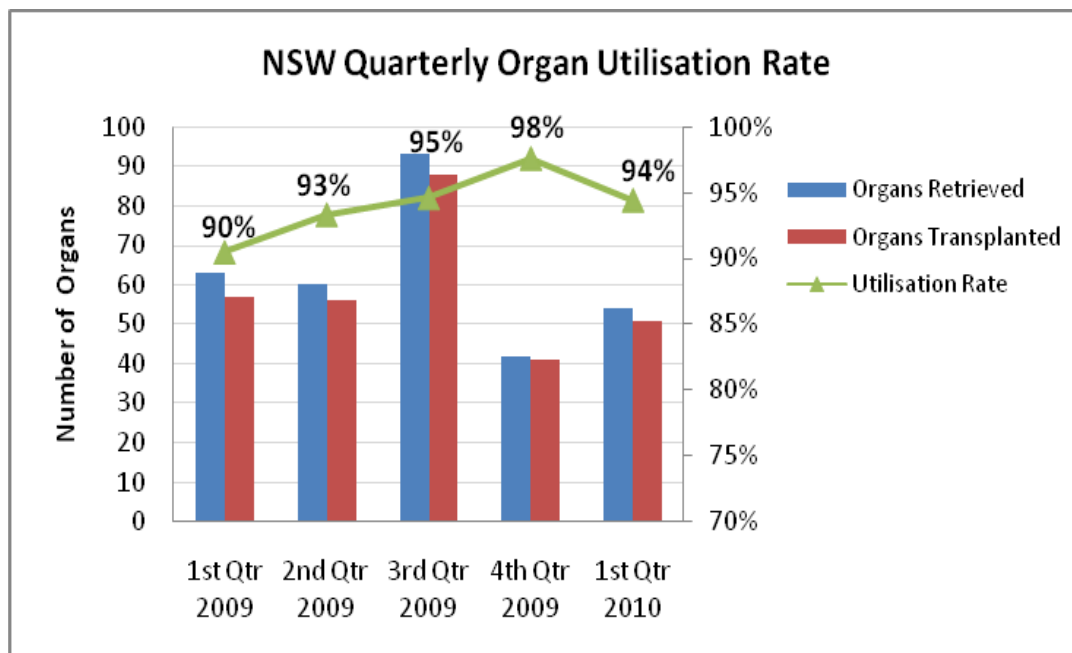


The decline in the organ retrieval rates is attributed to the introduction of Donation after Cardiac Death. The number of solid organs that can be retrieved from DCD donors is less than the number that can be retrieved from Brain Death donors.

In the first quarter 2009 there was only 1 DCD donor which represented 7.7% of all donors for that period. In the first quarter 2010 there were 5 DCD donors or 29.4% of all donors. The greater proportion of DCD donors in this last period explains the lower organ retrieval rate per donor.

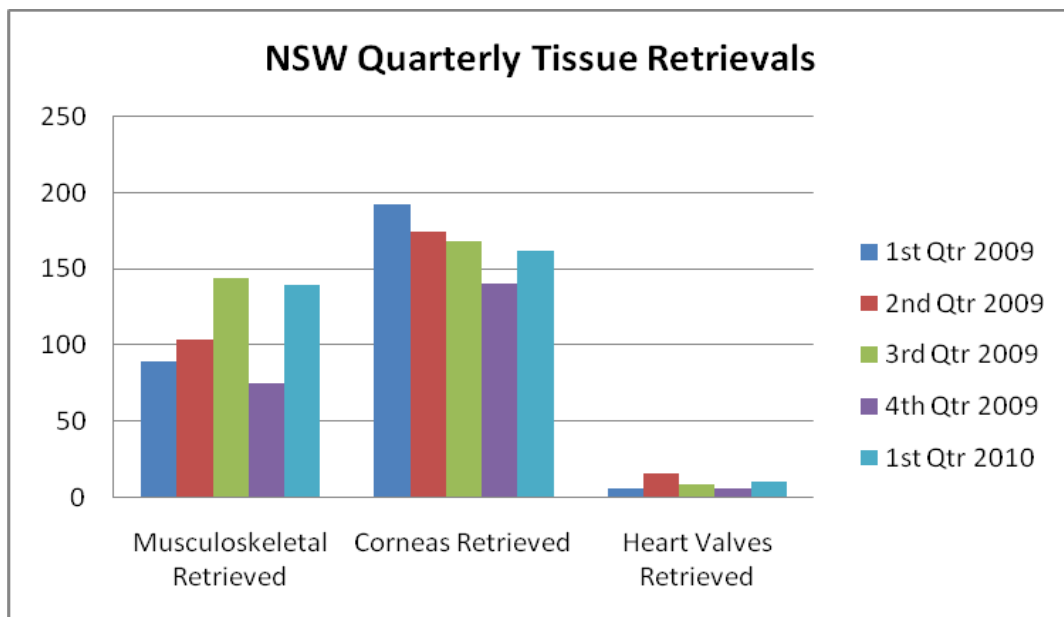
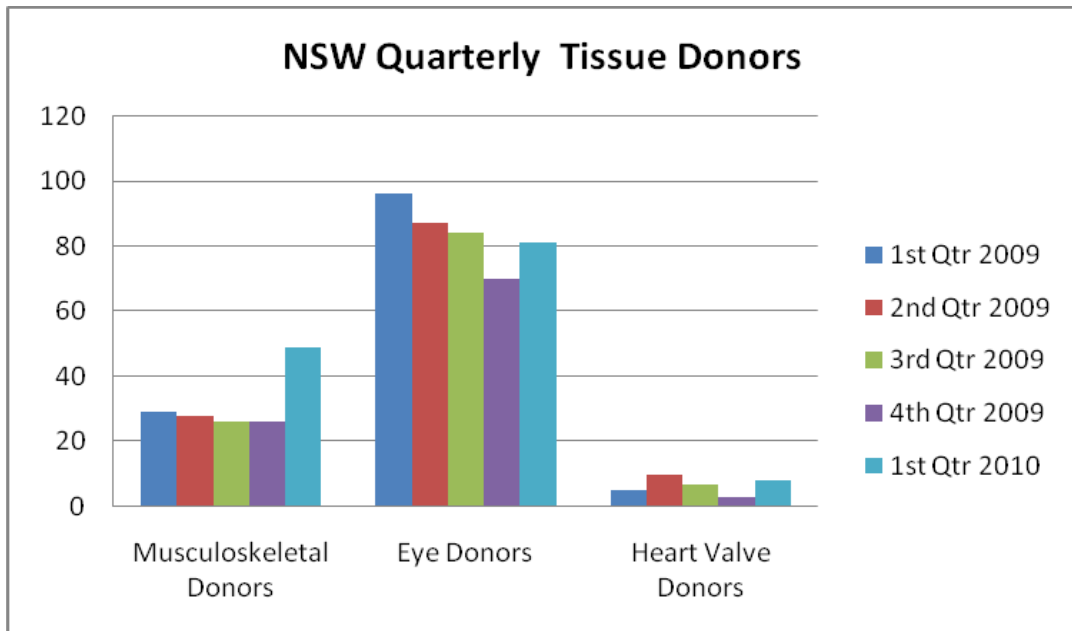


Organ Utilisation Rates



It should be noted that the organ utilisation rate for NSW is extremely high based on both national and international standards.

Tissue Donation



Human Resources

Recruitment activity continued in the January-March quarter. Dr Jonathan Gillis was appointed as the State Medical Director in February, taking over from Dr Satyadeepak Bhonagiri who had overseen the successful transition of the Service from Red Cross and the further development of organ and tissue donation in NSW.

Selection for the full-time nurse educator position noted in the last quarterly report was undertaken, and the successful applicant will commence in April. Recruitment for the vacant Operations Manager position is continuing.

An acting Operations Manager has been seconded into the vacant position from the NSW Health Department while recruitment continues.

All hospital-based nursing positions, with the exception of Goulburn, were filled by October. Negotiations with ACT Health regarding covering the service requirements in Goulburn are near completion.

Appointments to the hospital medical director positions continued. Discussions achieved agreement on options for the position covering the Manly/ Mona Vale area and this coverage will commence in April.

In accordance with the requirements of the Funding and Performance Agreement for Progress Reports (Item C1):

- (i) The remuneration for the NSW Medical Director of Organ and Tissue Donation is as a maximum salary Level 3 Senior Staff Specialist with a Level 3 Managerial Allowance;
- (ii) This position has been occupied for the whole quarter, firstly by Dr Satyadeepak Bhonagiri, who was on secondment from the Sydney South West Area Health Service, and then by Dr Jonathan Gillis as a permanent appointment;
- (iii) A full schedule of the number of positions for the hospital-based medical and nursing positions is attached at Annexure B. Remuneration rates for these positions have previously been advised to the National Authority;
- (iv) A full schedule of the occupancy of the hospital-based medical and nursing positions is included in Annexure B;
- (v) A full schedule of the organ and tissue donation agency positions is included in Annexure B, and
- (vi) All positions in the organ and tissue donation agency (except for the Operations Manager of the NSW Organ and Tissue Donation Service) were occupied for the whole quarter.

Financial Assessment

The financial position of the NSW Organ and Tissue Donation Service as at 31 March 2010 remains favourable, with year-to-date expenditure being \$137,947 under budget. (This favourability has to be offset by \$36,570 in commitments that have not yet appeared in the financial record.) The Service cost centre report follows.

Favourability is primarily due to:

- Not all positions being filled from 1 July;
- Rent-free period negotiated in the accommodation lease being 'front-loaded';
- Roll-over of supplies transferred to the Service artificially depressed ordering levels at the beginning of the financial year;
- Costs for the Tissue Banks Review and amalgamation, and development of IT services and databases, which had budget provision, have not yet eventuated;
- Travel and education costs will be concentrated in the latter part of the financial year, due to the later commencement of many staff;
- Prospective Nucleic Acid Testing for medium and high-risk potential donors, which is a high cost pathology activity, not commencing until October, and
- Time lags in some costs of increased activity being reflected in the financial systems.

The following Items or areas of potential finance risks should be noted:

- The high Annual Leave and Long Service Leave costs relate to the transfer of leave balances from the Australian Red Cross Blood Services plus the recognition of prior public hospital service as per NSW Award conditions, with the over-expenditure being a one-off cost;
- On-Call costs are exceeding initial estimates, and budget adjustments will be required for 2010-11;
- Courier costs remain high – this is partly due to increased donor activity and partly due to increased trips following the relocation from ARCBS to Kogarah of the organ donation coordination service. A utilisation and cost review with the contracted courier has been undertaken but budget adjustments will be required in 2010-11;
- The budget allowance for 2009-10 for Maintenance costs has not been sufficient to cover all of the establishment expenses for the Service, but can be compensated from the Other Working surplus.

In summary, the Service will be financially comfortable in 2009-10 due to one-off circumstances. However finance will be considerably tighter in 2010-11 due to:

- Full staffing;
- Higher associated staff costs and goods and services costs arising from expected organ donation numbers;
- The expectation that the National Authority will not reimburse future NSW-based education activities as is occurring in 2009-10 for staff inductions;
- Likely requirements to provide some financial support for the amalgamation of the Tissue Banks;
- The Service underwriting the SEALS pathology service's Blood Borne Virus laboratory as from 1 July 2010, which is estimated at \$170,000 per annum.
- Funding from the National Authority for salaries and wages has only been increased by 3% for 2010-11 compared to an average of 3.9% increase in Award salaries.

The Funding and Expense Summary Report for the National Authority is attached at Annexure C.

Revenue and Expenditure Report

180790.1501. NSW Organ & Tissue Donation Service Cost Centre						
For Period March 2010						
Account Type	This Period Actuals	This Period Budgets	YTD Actuals	YTD Budgets	YTD Variance	Total Budget
Expense						
S&W ADMIN	40,713	44,881	337,935	495,305	157,370	627,054
S&W MEDICAL	32,132	27,296	194,002	241,258	47,256	321,386
S&W NURSING	68,258	65,654	632,821	580,296	-52,525	773,022
SALARY PACKAGING	-5,026	0	-28,738	0	28,738	0
ANNUAL LEAVE	52,998	0	211,551	0	-211,551	0
LONG SERVICE LEAVE	2,253	0	99,519	0	-99,519	0
SUPERANNUATION	12,701	10,149	80,069	89,705	9,636	119,498
150000. Workers Comp Premium	1,660	3,584	8,342	31,672	23,330	42,190
510. Employee Related	205,690	151,564	1,535,501	1,438,236	-97,265	1,883,150
FOOD	95	0	1,601	0	-1,601	0
M&S SUPPLIES	2,134	1,000	7,507	9,000	1,493	12,000
PATHOLOGY	6,760	13,000	28,297	68,000	39,703	118,592
DOMESTIC CHARGES	1,278	0	9,275	0	-9,275	0
ADVERTISING	-3,317	833	-558	7,498	8,056	9,997
191400. Courier & Freight	5,168	1,667	39,971	15,004	-24,967	20,005
191600. Functions	0	2,333	0	20,998	20,998	27,997
191700. Human Resource Service	480	0	3,200	0	-3,200	0
IT COSTS	3,314	3,500	6,687	31,500	24,813	42,000
193800. Postal	163	475	3,040	4,275	1,235	5,700
BOOKS, PRINTING & STATIONERY	12,935	2,858	32,414	25,722	-6,692	34,296
TELEPHONE COSTS	1,626	1,000	6,435	9,000	2,565	12,000
RENT etc	10,133	13,333	81,228	119,997	38,769	159,996
EDUCATION & TRAINING	6,428	5,833	10,737	52,497	41,760	69,996
TRAVEL	29,333	7,500	38,247	67,500	29,253	90,000
MOTOR VEHICLES	2,025	2,917	19,648	26,255	6,607	35,006
G&S OTHER	118	13,100	-10,204	77,900	88,104	97,200
520. Other Working	78,674	69,349	277,525	535,146	257,621	734,785
211900. Maint Cont Garden	116	0	772	0	-772	0
NEW/REPLACEMENT	0	5,750	202,010	175,750	-26,260	193,000
REPAIRS	0	2,000	12	7,000	6,988	10,000
525. Maintenance	116	7,750	202,793	182,750	-20,043	203,000
530. Depreciation	243	0	1,214	0	-1,214	0
Expense	284,723	228,663	2,017,032	2,156,132	139,100	2,820,935
Revenues	0	0	1,153	0	-1,153	0
Grand Total	284,723	228,663	2,018,185	2,156,132	137,947	2,820,935

Issues and Risks

With many of the organ and tissue donation staff only newly appointed, a schedule of issues and risks will necessarily be incomplete and/or be theoretical pending full development of the Service. Currently identified issues follow.

Issue	All organ and donation positions not filled
Risk	Incomplete service coverage for NSW; NSW Health not fully complying with Agreement
Mitigation Strategies	<ul style="list-style-type: none"> • Negotiation with ACT Health to cover Goulburn area of responsibility; • NSCCAHS implementing proposal to cover Manly/ Mona Vale medical position; • Ongoing discussions regarding back-filling for Wollongong medical position; • Close liaison with Area Health Services and current staff

Issue	Increase in family refusal rates
Risk	Limiting number of solid organ donations
Mitigation Strategies	<ul style="list-style-type: none"> • Implement monitoring of trends, and locales of concern; • Marketing strategies in consultation with National Authority; • Increase in community education using expanded organ and tissue donation workforce; • Training of organ and tissue donation staff in communication methods; • Proposal for research project into reasons for family decisions being considered by National Authority

Issue	Significant and sustained increase in organ donor activity
Risk	Insufficient capacity in staff and financial resources
Mitigation Strategies	<ul style="list-style-type: none"> • Monitoring of activity that will highlight unsustainable levels of activity; • Review of rostering to identify alternative staffing pattern; • Recruitment of casual staff to supplement permanent staff; • Re-prioritise budget allocations; • Keep NSW Health and National Authority fully informed of situation and consequences.

Issue	Appropriate recognition within Area Health Services
Risk	Organ and tissue donation not supported
Mitigation Strategies	<ul style="list-style-type: none"> • Provision of Funding Agreements to each Area; • Identification of liaison contact at a senior level in each Area Health Service; • Distribution of organ and tissue donation activity data; • Include Areas in distribution of advices, newsletters etc; • Communications Manager to work with local organ and tissue donation staff for local publicity • Chief Executive and State Medical Director to meet each AHS CE to promote NSW Organ and Tissue Donation Service

Issue	Set-up costs of new staff in Area Health Services
Risk	New staff not provided with required equipment and supplies
Mitigation Strategies	<ul style="list-style-type: none"> • Negotiation with National Authority to allow funding of set-up costs for new positions; • Advice distributed to Areas that establishment costs for computer, phone and pager will be covered

Issue	Out-of-hours coverage within budget
Risk	Appropriate coverage not provided and/or financial over-run
Mitigation Strategy	Review by Executive of options for out-of-hours coverage that will accommodate needs of each Area

Annexure A – Donor Information

For January-March 2010


NSW ORGAN DONATION ACTIVITY & PERFORMANCE - STATE SUMMARY 2010

Measure	Activity	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-Mar Qtr	Apr-Jun Qtr	July-Sep Qtr	Oct-Dec Qtr	Year Total 2010
Donors *		7	6	4	0	0	0	0	0	0	0	0	0	17	0	0	0	17
1	Number of Deceased Organ Donors After Brain Death	4	4	3										11	0	0	0	11
2	Number of Deceased Organ Donors After Cardiac Death	3	2	1										6	0	0	0	6
3 Number of Solid Organs Retrieved *		21	16	17	0	0	0	0	0	0	0	0	0	54	0	0	0	54
	Heart	0	0	1										1	0	0	0	1
	Lung (bilateral)	3	1	2										6	0	0	0	6
	Liver (whole and split)	3	3	3										9	0	0	0	9
	Kidney (single and enbloc)	13	12	8										33	0	0	0	33
	Pancreas	2	0	1										3	0	0	0	3
	Pancreas Islets	0	0	2										2	0	0	0	2
3 Number of Tissue Donors **		40	51	47	0	0	0	0	0	0	0	0	0	138	0	0	0	138
	Eye Donors	26	33	22										81	0	0	0	81
	Bone Donors (cadaveric and living)	9	18	22										49	0	0	0	49
	Heart Valve Donors	5	0	3										8	0	0	0	8
3 Number of Tissues Retrieved **		109	112	91	0	0	0	0	0	0	0	0	0	312	0	0	0	312
	Eyes	52	66	44										162	0	0	0	162
	Musculoskeletal (cadaveric and femoral heads)	50	46	43										139	0	0	0	139
	Heart Valves	7	0	4										11	0	0	0	11
4 Clinical Triggers																		
	Number of patients who met criteria for ED clinical triggers	13	26	22	0	0	0	0	0	0	0	0	0	61	0	0	0	61
	Number of patients who met criteria for ED clinical triggers and referred to ICU	5	8	4	0	0	0	0	0	0	0	0	0	17	0	0	0	17
	<i>Proportion of ED Clinical Trigger patients referred to ICU (acted on)</i>	38%	31%	18%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	28%	#DIV/0!	#DIV/0!	#DIV/0!	28%
	Number of patients fulfilling ICU clinical trigger	71	61	63	0	0	0	0	0	0	0	0	0	195	0	0	0	195
	Number of patients meeting ICU clinical trigger where appropriateness of organ donation was documented (acted on)	21	24	14	0	0	0	0	0	0	0	0	0	59	0	0	0	59
	<i>Proportion of ICU Clinical Trigger patients where appropriateness for organ donation was documented</i>	30%	39%	22%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	30%	#DIV/0!	#DIV/0!	#DIV/0!	30%
5 Potential Donors																		
	Number of potential organ donors with confirmed and probable brain death	7	13	10	0	0	0	0	0	0	0	0	0	30	0	0	0	30
	Number of potential organ donors after cardiac death	8	9	7	0	0	0	0	0	0	0	0	0	24	0	0	0	24
	Total potential and planned DCD donors combined	12	17	12	0	0	0	0	0	0	0	0	0	41	0	0	0	41
6 Requests																		
	Number of requests in potential donors with confirmed or probable brain deaths (including AODR refusals)	6	12	8	0	0	0	0	0	0	0	0	0	26	0	0	0	26
	Number of requests in potential and planned donors after cardiac death (including AODR refusals)	7	8	7	0	0	0	0	0	0	0	0	0	22	0	0	0	22
7 Unrealised Donors																		
	Number of potential donors with confirmed or probable brain death in whom donation wishes were not determined	2	2	2	0	0	0	0	0	0	0	0	0	6	0	0	0	6
	Number of potential donors after cardiac death where wishes were not determined	2	5	4	0	0	0	0	0	0	0	0	0	11	0	0	0	11
	Total number of all potential donors where wishes were not determined (confirmed BD, probable BD & potential DCD)	4	7	6	0	0	0	0	0	0	0	0	0	17	0	0	0	17
8 Consents																		
	Number of consented potential donors with confirmed or probable brain death	4	5	3	0	0	0	0	0	0	0	0	0	12	0	0	0	12
	Number of consented patients in whom donation after cardiac death was considered	4	6	6	0	0	0	0	0	0	0	0	0	16	0	0	0	16
	Total number of consents in all potential organ donors	8	11	9	0	0	0	0	0	0	0	0	0	28	0	0	0	28
9 Donation, Request & Consent Rates																		
	Organ donation rate - confirmed and probable brain dead patients	57%	31%	30%										37%				37%
	Organ donation rate - potential and planned (intended) donors after cardiac death	25%	12%	8%										15%				15%
	Request rate - confirmed and probable brain dead patients	86%	92%	80%										87%				87%
	Request rate - potential and planned donors after cardiac death	58%	47%	58%										54%				54%
	Consent rate for potential donors with confirmed or probable brain death	67%	42%	38%										46%				46%
	Consent rate for potential and planned DCD donors	57%	75%	86%										73%				73%
10 Requestors																		
	Number of discussions by an appropriate requestor (confirmed, probable & imminent brain death and potential DCD donors)	10	15	13	0	0	0	0	0	0	0	0	0	38	0	0	0	38
	Number of discussions about organ donation (patients with confirmed, probable & imminent brain death and potential & planned DCD donors)	10	16	14	0	0	0	0	0	0	0	0	0	40	0	0	0	40
	Appropriate Requestor Rate	100%	94%	93%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	95%	#DIV/0!	#DIV/0!	#DIV/0!	95%
Footnotes:																		
	* Data from NSW Deceased Donors Database																	
	** Data from NSW Eye Bank, Bone Bank and St Vincent's Heart Valves Bank																	
	*** Starting Jan 2010: Potential Organ Donors, Requests and Unrealised Potential Donors are all based on actual data from audited hospitals: POW, STGH, SUTH, STVI, SCHL, WONG, SHOAL, RPAH, CONC, BANK, LVPL, RNSH, GOSF, HORN, WYONG, HUNT, TAMW, WAGG, ORAN, COFF, TWEE, LISM, WEST & NEPN.																	

Annexure B – Quarterly Staffing Report

HOSPITAL MEDICAL DIRECTORS	FTE funded for your State / Territory	FTE now employed by your State / Territory	Number of people per FTE	General comments
NSW Hospitals	FTE¹			
Lismore, Tweed Heads, Coffs Harbour, Port Macquarie	1.00	1.00	1	Commenced 01/10/2009
John Hunter	1.00	1.00	1	Commenced 01/10/2009
St George	1.00	1.00	1	Commenced 19/10/2009
Prince of Wales	0.50	0.50	1	Commenced 02/11/2009
Wollongong	0.50	0.00	0	Awaiting back-fill of substantive position
Liverpool	1.00	1.00	1	Commenced 19/10/2009
Royal Prince Alfred	1.00	1.00	1	Commenced 08/03/2010
Nepean	1.00	1.00	1	Commenced 01/02/2010
Westmead/The Children's Hospital Westmead	1.00	1.00	1	Commenced 01/02/2010
Gosford	1.00	1.00	1	Commenced 26/10/2009
Manly/ Mona Vale	0.75	0.00	1	To commence April 2010
Royal North Shore	0.25	0.25	1	Seconded into position 30/11/2009
Total FTE Hospital-based Organ and Tissue Medical Directors	10.00	8.75	11	
NURSES	FTE funded for your State / Territory	FTE now employed by your State / Territory	Number of people per FTE	General comments
Lismore, Tweed Heads	1.00	1.00	1	Commenced 19/10/2009
Coffs Harbour, Port Macquarie	1.00	1.00	1	Commenced 19/10/2009
Tamworth	1.00	1.00	1	Commenced 26/10/2009
John Hunter CNC2	1.00	1.00	1	
John Hunter	1.00	1.00	1	Commenced 19/10/2009
Orange	1.00	1.00	1	Commenced 13/09/2009
Wagga	1.00	1.00	2	Commenced 19/10/2009
Goulburn	1.00	0.00	0	Negotiations with ACT for coverage
Wollongong CNC2	1.00	1.00	1	Marilisa Filippi until 31/03/10
St George CNC3	1.00	1.00	2	job share
Prince of Wales	1.00	1.00	1	Commenced 05/10/2009
Liverpool CNC2	1.00	1.00	1	
Royal Prince Alfred CNC2	1.00	1.00	1	
Bankstown / Concord	1.00	1.00	1	Commenced 26/10/2009
Nepean	1.00	1.00	1	Commenced 21/09/2009
Westmead CNC2	1.00	1.00	2	job share
The Children's Hospital Westmead	0.50	0.50	1	Commenced 21/09/2009
Blacktown	0.50	0.50	1	Commenced 26/10/2009
Gosford	0.50	0.50	1	Commenced 26/10/2009
Hornsby	0.50	0.50	1	Commenced 20/10/2009
Royal North Shore CNC2	1.00	1.00	1	
Total FTE NSW Hospital-based Organ and Tissue Nurses	19.00	18.00	23	
OTDA	FTE funded for your State / Territory	FTE now employed by your State / Territory	Number of people per FTE	General comments
State Medical Director	1.00	1.00	1	
Operations Manager	1.00	0.00	0	Not funded by AOTO
Nurse Manager	1.00	1.00	1	
Business Manager	1.00	1.00	1	Not funded by AOTO
Donor Nurse Consultant CNC3	1.00	1.00	1	
Donor Nurse Consultant CNC2	1.00	1.00	1	
Donor Nurse Consultant CNC2	1.00	1.00	1	
Donor Nurse Consultant CNC2	1.00	1.00	1	
Donor Nurse Consultant CNC2	1.00	1.00	1	
State Coordinator Bereavement Services	1.00	1.00	1	
Communications Manager	1.00	1.00	1	
Data and Quality Officer	1.00	1.00	1	Not funded by AOTO
Administration Assistant L3	1.00	1.00	1	Not funded by AOTO
Administration Assistant L5	1.00	1.00	1	
Total OTDA Staff	14.00	13.00	13	

Annexure C – Finance Funding & Expense Report for AOTA

		OTDA FUNDING VS EXPENSE SUMMARY		FINANCE AND STRATEGY DIVISION	
JURISDICTION		NSW			
PERIOD		01/07/2009	~	31/03/2010	
FUNDING SUMMARY					
Authority Funding					\$999,414
Jurisdiction Funding					\$857,757
TOTAL FUNDING					\$1,857,171
TOTAL EXPENSE					\$1,857,171
UNEXPENDED AUTHORITY FUNDING					\$0
EMPLOYEES					
Salaries and Wages					\$924,659
Allowances					\$0
Annual Leave Taken					\$61,206
Long Service Leave Taken					\$0
Fringe Benefits Tax					\$0
Wages and Salaries					\$985,865
Annual Leave Expense					\$269,391
Long Service Leave Expense					\$202,238
Leave and Other Entitlements					\$471,629
Superannuation - Consumer					\$0
Superannuation - Movement in On-Costs					\$0
Superannuation - Other					\$80,069
Superannuation					\$80,069
Workers Compensation Premiums					\$8,342
Workers Compensation Premiums					\$8,342
Learning and Development					\$0
Staff Recruitment					\$0
Staff Security Vetting					\$0
Other Employee Expenses					\$21,118
Other Employee Expenses					\$21,118
TOTAL EMPLOYEES					\$1,567,023
SUPPLIERS					
Consultants					\$3,200
Consultants IT					\$0
Contractors					\$0
Contractors and Consultants					\$3,200
Minor Assets (<\$,1000 per item)					\$0
Software Licence and Maint Fees					\$6,687
Equipment and Software					\$6,687
Repairs and Maintenance					\$784
Cleaning					\$8,907
Electricity					\$1,689
Rent					\$79,538
Security					\$0
Facilities Expenses					\$90,918
Motor Vehicle Lease Instalments					\$13,058
Motor Vehicle Repairs and Fuel					\$6,590
Motor Vehicle Expenses					\$19,648
Operating Lease Payments					\$0
Operating Lease Rentals					\$0
Payroll Provider					\$0
Monitoring Service					\$0
Outsource Providers / Managed Services					\$0
Telecommunications - Data					\$0
Telecommunications - Internet/Website					\$0
Telecommunications - Mobile/WiR					\$3,191
Telecommunications - Voice					\$3,244
Telecommunications					\$6,435
Travel - Domestic Accommodation					\$3,669
Travel - Domestic Meals & Incidentals					\$0
Travel - Domestic Cabcharge					\$3,054
Travel - Domestic Car Hire					\$2,916
Travel - Domestic Flights					\$11,108
Travel - International Accommodation					\$0
Travel - International Meals & Incidentals					\$0
Travel - International Car Hire					\$0
Travel - International Flights					\$0
Travel and Accommodation					\$20,747
Advertising and Marketing					\$0
Bank Charges					\$0
Conference Fees					\$0
Freight and Postage					\$3,040
Hospitality, Meetings and Functions					\$1,601
Insurance					\$0
Legal Expenses					\$0
Memberships					\$0
Office Supplies and Stationery					\$11,889
Printing and Publishing					\$20,525
Rubbish Removal					\$0
Subscriptions					\$0
Other Expenses					\$37,055
Additional Expenses Not Included Above (Entered on 'Other Costs' tab)					\$105,458
TOTAL SUPPLIERS					\$290,148
TOTAL EXPENSE					\$1,857,171
COMPLETED BY		STEVE ROBSON			
CONTACT NUMBER		(02) 8566-1714			



Australian Government

Australian Organ and Tissue Donation
and Transplantation Authority

OTDA OTHER COSTS

FINANCE AND STRATEGY DIVISION

Jurisdiction **NSW**

Period **01/07/2009** ~ **31/03/2010**

Expense Type	Description	Period Cost
Education Expense	Education and Training External	\$ 28,238.00
Pathology Expense	Charges for Pathology Testing	\$ 28,297.00
Domestic Expense	Kitchen & Tableware	\$ 368.00
Medical & Surgical	Donor Organ Containers & Tubes	\$ 7,507.00
Admin Expense	Salary Packaging Fee	\$ 682.00
Admin Expense	Courier Charges and Other Costs	\$ 39,971.00
Admin Expense	Data Records & Storage	\$ 395.00
Relocation Expense	Removalists	\$ 1,445.00
RMR Expense	Computer Purchases	\$ 42,036.00
RMR Expense	Furniture & Fittings	\$ 10,962.00
RMR Expense	Office Fit-out Costs (Plumbing, Electrical and Data Cabling, Window Tinting)	\$ 122,639.00
RMR Expense	Office Equipment	\$ 31,294.00
	ESTABLISHMENT COSTS (not to be claimed under this schedule)	-\$ 208,376.00
Total Other Costs for Period		\$ 105,458.00

JURISDICTION		NSW	
PERIOD		01/07/2009	~ 31/03/2010
FUNDING SUMMARY			
Authority Funding			\$3,559,424
Jurisdiction Contribution			\$0
TOTAL FUNDING			\$3,559,424
TOTAL EXPENSE			\$2,398,439
UNEXPENSED FUNDING			-\$1,160,985
EMPLOYEES			
Salaries and Wages			\$2,398,439
Allowances			\$0
Annual Leave Taken			\$0
Long Service Leave Taken			\$0
Fringe Benefits Tax			\$0
Wages and Salaries			\$2,398,439
Annual Leave Expense			\$0
Long Service Leave Expense			\$0
Leave and Other Entitlements			\$0
Superannuation - Comsuper			\$0
Superannuation - Movement in On-Costs			\$0
Superannuation - Other			\$0
Superannuation			\$0
Workers Compensation Premiums			\$0
Workers Compensation Premiums			\$0
Learning and Development			\$0
Staff Recruitment			\$0
Staff Security Vetting			\$0
Other Employee Expenses			\$0
Other Employee Expenses			\$0
TOTAL EMPLOYEES			\$2,398,439
SUPPLIERS			
Consultants			\$0
Consultants IT			\$0
Contractors			\$0
Contractors and Consultants			\$0
Minor Assets (<\$,1000 per item)			\$0
Software Licence and Maint Fees			\$0
Equipment and Software			\$0
Repairs and Maintenance			\$0
Cleaning			\$0
Electricity			\$0
Rent			\$0
Security			\$0
Facilities Expenses			\$0
Motor Vehicle Lease Instalments			\$0
Motor Vehicle Repairs and Fuel			\$0
Motor Vehicle Expenses			\$0
Operating Lease Payments			\$0
Operating Lease Rentals			\$0
Payroll Provider			\$0
Monitoring Service			\$0
Outsource Providers / Managed Services			\$0
Telecommunications - Data			\$0
Telecommunications - Internet/Website			\$0
Telecommunications - Mobile/WIR			\$0
Telecommunications - Voice			\$0
Telecommunications			\$0
Travel - Domestic Accomodation			\$0
Travel - Domestic Meals & Incidentals			\$0
Travel - Domestic Cabcharge			\$0
Travel - Domestic Car Hire			\$0
Travel - Domestic Flights			\$0
Travel - International Accomodation			\$0
Travel - International Meals & Incidentals			\$0
Travel - International Car Hire			\$0
Travel - International Flights			\$0
Travel and Accommodation			\$0
Advertising and Marketing			\$0
Bank Charges			\$0
Conference Fees			\$0
Freight and Postage			\$0
Hospitality, Meetings and Functions			\$0
Insurance			\$0
Legal Expenses			\$0
Memberships			\$0
Office Supplies and Stationery			\$0
Printing and Publishing			\$0
Rubbish Removal			\$0
Subscriptions			\$0
Other Expenses			\$0
Additional Expenses Not Included Above (Entered on 'Other Costs' tab)			\$0
TOTAL SUPPLIERS			\$0
TOTAL EXPENSE			\$2,398,439
COMPLETED BY	STEVE ROBSON		
CONTACT NUMBER	(02) 8566-1714		