The Organ and Tissue Authority’s Corporate Plan
2016–2020
The Australian Organ and Tissue Donation and Transplantation Authority, known as the Organ and Tissue Authority (OTA), is an Australian Government statutory agency established by the Australian Organ and Tissue Donation and Transplantation Authority Act 2008 (the Act) to deliver the national reform program to implement a world’s best practice approach to organ and tissue donation for transplantation which was endorsed by the Council of Australian Governments (COAG) on 3 July 2008.
MESSAGE FROM THE CEO

I am very pleased, as the accountable authority of the OTA to present our Corporate Plan 2016–17 which covers the period 1 July 2016 to 30 June 2020. This plan is informed by the 2016–2020 Strategy and sets out the key objectives and strategies that will be undertaken over the next four years to increase organ and tissue donation for transplantation.

Transplantation is an effective and well-established treatment that can significantly benefit Australians facing illness, disability or premature death. However, the demand for transplantation in Australia continues to exceed the supply of organs and some tissues. In recent years there have been around 1,500 Australians on the organ transplant waiting list at any one time. A further 12,000 patients are on dialysis. The wait for a transplant can extend to years for some types of organs and comes at a significant cost to those needing a transplant; their family and community; and to the health system. It is for these reasons that continued sustained growth in organ and tissue donation is required over the next four years.

The ability of Commonwealth, state and territory governments, working with the community and clinicians to maximise organ and tissue donation for transplantation, requires ongoing focus on key areas such as increasing the number of identified potential donors, improving the number of successful donation outcomes and ensuring that appropriate systems are in place to support organ and tissue donation and transplantation. It is essential that we work together to implement strategies that will increase the availability of donated organs and tissues and maximise access to transplantation.

The Corporate Plan is prepared in accordance with section 35(1)(b) of the Public Governance, Performance and Accountability Act 2013. It outlines the purpose of the OTA; the environment in which we work; the key strategies and actions that the OTA proposes to implement over the next four years; and how our performance will be measured and assessed. The plan also outlines the OTA’s approach to managing and overseeing the risks which could compromise our performance.

Organ and tissue donation for transplantation would not be possible without the generous Australians and their families who save and transform the lives of others through the gift of donation. This act of generosity has a profound impact on the Australians who receive a transplant, as well as their families and friends.

I look forward to continuing to work with our state and territory colleagues, the DonateLife Network, the Australian community, the transplant sector and the broader clinical sector to increase access to organ and tissue transplantation and deliver improved health outcomes for Australians.

Ms Felicity McNeill PSM
Chief Executive Officer (a/g)
Organ and Tissue Authority
To save and improve the lives of more Australians through optimising every potential organ and tissue donation for transplantation

Activities supporting the achievement of our purpose are delivered under the following program objectives:

- to increase the capability and capacity within the health system to maximise donation and transplantation rates, and
- to raise community awareness and stakeholder engagement across Australia to promote organ and tissue donation.

For the next four years, the OTA will focus on the following three key objectives to ensure organ and tissue donation is delivered on a collaborative basis throughout Australia, with a view to achieving our national goal of 25 organ donors per million population (dpmp) by 2018.

- Increasing the number of potential organ and tissue donors;
- Improving organ and tissue donor conversion rates; and
- Enhancing systems to support organ and tissue donation and transplantation.

Work has commenced on determining future organ donation growth to inform targets beyond 2018 for agreement by Health Ministers.

I received a life-saving heart transplant thanks to the generosity of my donor and their family.
Transplantation is an effective and well-established treatment that can significantly benefit Australians with end-stage organ failure. Transplantation relies on the donation of organs and tissues. However, the demand for organs for transplantation continues to exceed supply in Australia.

Organ and tissue donation is a precious opportunity. Only around 1–2% of people, who die in hospitals, die in the specific circumstances required to be a potential organ donor. For this reason, we are committed to optimising every donation opportunity. Unlike organ donation, many more people can become eye and tissue donors as tissues can be donated up to 24 hours after death.

In 2015, Australia achieved record organ and tissue donation and transplantation outcomes: 1,239 Australians received a life-transforming transplant from the generosity of 435 deceased donors and their families; 2,124 corneal transplant recipients resulted from the generosity of 1,266 eye donors; and 6,408 tissue transplant recipients resulted from 4,542 living and deceased tissue donors. Despite the significant growth in organ and tissue donation and transplantation outcomes there is always more that can be done be done to optimise opportunities for Australians to receive a transplant.

Maximising donation outcomes from the small donor pool is a collective responsibility and requires optimal practices applied to every step of a potential donor’s end-of-life care in hospital and a very high level of family and community awareness and support for donation.

All state and territory governments have endorsed the national reform program and are collaborating in its implementation. Commonwealth/state responsibilities are very clear. The Commonwealth has committed to provide resources to reform the national system for organ and tissue donation, and the states and territories remain responsible for resourcing the growth in transplantation activity.

Commonwealth, state and territory governments, clinicians, professional bodies, eye and tissue banks, consumers and the community sector work in partnership to improve organ and tissue donation and transplantation outcomes in Australia. Our partners also include faith and cultural organisations, media, corporate partners and community partners that support organ and tissue donation and transplantation within their communities.

While organ and tissue donation is a relatively small component of the acute care system, there is a well-organised and engaged cohort of stakeholders in the donation and transplantation sectors. Effective engagement with clinical and community stakeholders is integral to achieving our purpose. Interactions with stakeholders inform our work and contribute to the rigour of our planning.

Two key reviews were undertaken in 2015–16: the Ernst and Young Review of the implementation of the national reform agenda on organ and tissue donation and transplantation (released February 2016); and the PricewaterhouseCoopers Economic analysis of the Australian eye and tissue sector which is due to be finalised in November 2016. The outcomes of these reviews will inform the environment in which we operate over the next four years.

Increasing donation rates are resulting in an increase in the demand for transplantation services. It is essential that resourcing of retrieval and transplantation services provided by state and territory governments is sufficient to ensure opportunities for Australians to access transplantation are not missed.

Further growth in organ and tissue donation for transplantation over the next four years will require us to work even more closely with our clinical and transplant colleagues and the broader community to ensure that the very best use is made of this scarce resource in order to provide as many Australians as possible with access to transplantation.

This will necessitate ongoing awareness of developments in medical technologies to understand and use the best options available to the Australian community. There are scientific developments and research on the horizon that will challenge current accepted clinical and ethical practice in donation and transplantation. We need to be prepared to address clinical and ethical issues that may arise in relation to any evolving technology and techniques in organ transplantation and, the ongoing transition from innovation in research to established practice.

We will also need to further strengthen the robust professional relationships that exist between the donation and transplant communities to ensure that more organs are useable and surgeons are better supported to transplant organs safely into the most appropriate recipient. This will require ongoing development of relevant systems, policies and protocols to keep pace with the changing clinical environment to maintain a safe, ethical and effective organ donation for transplantation system in Australia.

At the forefront of our work are the generous Australians and their families who save and transform the lives of transplant recipients through organ and tissue donation. This act of generosity has a profound impact on the Australians who receive a transplant, as well as their families and friends.
This Corporate Plan has been developed to ensure that organ and tissue donation is delivered on a collaborative basis throughout Australia with a view to increasing organ and tissue donation outcomes. It is a key part of our planning process and performance framework and supports planning activities across the OTA and the DonateLife Network.


The 2016–2020 Strategy has been developed with input from the OTA Advisory Council and the Jurisdictional Advisory Group (comprising state medical directors of organ and tissue donation and representatives of state and territory health departments). It identifies the objectives, strategies and activities for the period 1 July 2016 to 30 June 2020 with the aim of achieving our national target of 25 donors per million population (dpmp) by 2018.

Our delivery against these objectives, strategies and actions will be managed by a framework of internal governance and control mechanisms and will be reported annually to stakeholders and the Australian Government.
Performance framework

**OUR PURPOSE**
Is to save and improve the lives of more Australians through optimising every potential organ and tissue donation for transplantation

**2016–2020 Strategy**
Progressing Australian organ and tissue donation and transplantation to 2020

### STRATEGIES

#### Objectives

- **Performance measures**

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<thead>
<tr>
<th></th>
<th>2015 Outcomes</th>
<th>Target</th>
<th>Measurement</th>
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<tbody>
<tr>
<td>1</td>
<td>Organ transplant recipients (from deceased donors) per million population (trpmp)</td>
<td>52.1 trpmp</td>
<td>70 trpmp by 2018</td>
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<tr>
<td>2</td>
<td>Deceased organ donors per million population (dpmp)</td>
<td>18.3 dpmp</td>
<td>25 dpmp by 2018</td>
</tr>
<tr>
<td>3</td>
<td>Request rate Number of requests as a percentage of all potential organ donors with brain death</td>
<td>97%</td>
<td>100%</td>
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<tr>
<td>4</td>
<td>Consent rate Number of consents as a percentage of all requests of potential organ donors with brain death</td>
<td>62%</td>
<td>75%</td>
</tr>
<tr>
<td>5</td>
<td>Conversion rate Number of actual donors as a percentage of all potential organ donors with brain death</td>
<td>52%</td>
<td>70%</td>
</tr>
</tbody>
</table>

6 Develop and implement performance measures for living donation by the end of 2017

7 Develop and implement performance measures for the tissue sector by the end of 2018

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2 Performance measures are reported by calendar year to align with Australian and international donation and performance reporting practice.

3 Work has commenced on determining future organ donation growth to inform targets beyond 2018 for agreement by Health Ministers.
The strategies to support achievement of our three key objectives are shown below.

**Objective 1**  
**Increase the number of potential organ and tissue donors**

1.1 Embed organ and tissue donation as a routine part of end of life care  
1.2 Increase the uptake of Donation after Circulatory Death (DCD)  
1.3 Increase Donation after Brain Death (DBD)  
1.4 Increase the transplantation of organs from an expanded donor pool  
1.5 Increase living organ and tissue donation

**Objective 2**  
**Improve organ and tissue donor conversion rates**

2.1 Increase community acceptance of organ and tissue donation  
2.2 Increase family consent to donation  
2.3 Provide support for the families of potential organ and tissue donors  
2.4 Optimise the function and condition of donor organs and tissues prior to retrieval

**Objective 3**  
**Enhance systems to support organ and tissue donation and transplantation**

3.1 Improve utilisation of retrieved organs and tissues  
3.2 Enhance the safety of organ and tissue donation and transplantation  
3.3 Improve the efficiency of organ and tissue donation and transplantation

The strategies and actions outlined in the 2016–2020 Strategy will be reviewed and updated annually to ensure the plan remains current and aligns with available resources. The annual review will provide the opportunity to assess the effectiveness of the planned strategies and actions in terms of progress towards achievement of the objectives; to identify any changed circumstances, needs or priorities; and to update the plan to ensure it remains relevant and practicable.

In addition, the annual update of the strategic plan will inform the development of strategic priorities for the coming year. The strategic priorities will provide a focus on key projects to support the OTA achieving its purpose and will help guide our decision making around the allocation of resources.
Consistent with our three key objectives and government budget measures, the OTA, in partnership with the DonateLife Network and the community sector, has identified ten strategic priorities for 2016–17:

1. Implement the Clinical Practice Improvement Program Phase 2 and the DonateLife Collaborative strengthening organ and tissue donation practice in DonateLife Network hospitals

2. Partner with the transplant sector to optimise organ utilisation for transplantation through using organ perfusion technology, understanding blood borne virus transmission, and exploring further opportunities to expand the donor pool

3. Collaborate with the Blood Service, the DonateLife Network and the transplant sector to deliver the Australian Organ Matching System scheduled for implementation in 2018, to maximise access and enhance clinical outcomes for organ donation and transplantation e.g. specific age matching of donors to recipients

4. Contribute to increasing awareness and access to living organ donation

5. Deliver the national donor online registration campaign calling on Australians to register donation decisions on the Australian Organ Donor Register and to discuss their decision with family and loved ones

6. Implement and monitor the Australian best practice model for offering organ and tissue donation in Australia providing optimal information and support for families and clinicians when organ donation is possible

7. Implement the Electronic Donor Record Eye Module supporting a nationally consistent approach to eye donation from the point of donor identification to the dispatch of processed eye tissue to clinicians for surgical use

8. Contribute to the implementation of the recommendations of the Economic Analysis of the Australian Tissue Sector Report pending an agreed implementation plan

9. Contribute to the implementation of the recommendations of the Ernst and Young Review Report, *Review of the implementation of the national reform agenda on organ and tissue donation and transplantation*

10. Model projected organ donation growth and identify indicative organ donation targets for agreement by Health Ministers. The agreed targets will inform workforce and resource planning to ensure that all possible donation and transplantation opportunities are realised.

**Reporting**

Each year we report on our performance against the agreed performance measures identified in our performance framework and report on the outcomes of the activities implemented for that period identified in the Strategic Plan, with particular emphasis on our strategic priorities.

Under the Framework, the OTA reports annually on our performance in the OTA Annual Report, specifically in our annual performance statement.
Our operational environment is supported by having skilled and expert people, and effective and efficient organisational structures and processes.

The OTA and the DonateLife Network were established in January 2009. The DonateLife Network is the national network of DonateLife Agencies and hospital-based medical and nursing specialists dedicated to organ and tissue donation in public and private hospitals selected on their demonstrated potential for facilitating organ and tissue donation. The OTA funds state and territory health departments to employ DonateLife Network staff to provide a coordinated approach to organ and tissue donation for transplantation.

As a result of the projected increase in organ donation activity to 2018, jurisdictions can expect an increase in demand for downstream services (tissue typing, organ retrieval, and transplant services). This will have resourcing and workforce implications for the DonateLife Network and states and territories.

Continuing collaboration and engagement with our jurisdictional health colleagues will ensure that the impact of donation and transplantation targets informs workforce and resource planning beyond 2018 to ensure that all possible donation and transplantation opportunities are realised.

We work in a complex and evolving environment, and we aim to ensure that we operate in a way that is flexible and enables us to respond effectively and efficiently to changes in policies, clinical practice and technology through:

- Collaboration with jurisdictional health representatives
- Strong leadership in the OTA and the DonateLife Network
- Capable and engaged staff
- Close collaboration with our donation and transplantation sectors
- Effective community education and outreach
- Active stakeholder engagement and consultation
- Support for innovation and change
- An efficient and effective ICT environment
- Robust risk management and risk mitigation
- Effective governance and delivery frameworks.
Workforce planning

The DonateLife Network and OTA’s staff are key to achieving our outcomes and strategic priorities. We aim to attract talented, skilled and diverse staff and develop them accordingly, with the aim of retaining staff by providing flexible and competitive working conditions, and valuing and rewarding their contribution.

Under the Performance Development Scheme, OTA staff are required to have an Individual Development Plan (IDP) in place to ensure that their work activities align with the Strategic Plan and staff have the necessary capabilities to meet individual and organisational objectives. The performance of OTA staff is managed and reviewed against the IDPs. The performance of DonateLife staff is reviewed under arrangements managed by each DonateLife Agency.

The OTA also draws on available expertise externally and within the DonateLife Network to meet operational needs as they arise.

As a micro agency, the organisational structure is sufficiently flexible to allow it to be reviewed regularly to align with our strategic priorities. This is overseen by appropriate governance arrangements and the utilisation of efficient administrative processes and reliable information and communication technology to support the achievement of our ongoing activities and projects.

We support the Australian Public Service (APS) Values and actively integrate these values into day-to-day activities. We recognise the values provide a framework within which the OTA can drive various business tasks, respond quickly and soundly to changing circumstances and priorities, and remain accountable for decisions. We have developed specific interpretations of the APS Values to align with the environment in which we work.

ICT capability

OTA’s Information Communication Technology (ICT) is fundamental to our processes and outputs. In June 2015 the OTA and the National Blood Authority (NBA) entered into a Shared Services Agreement (SSA), services provided under the SSA include the provision of ICT services infrastructure and support, ICT Business projects and the sharing of key corporate resources. As a micro Agency there are a range of operational efficiencies in the OTA transitioning to the NBA’s ICT platform.

The OTA ICT Strategic Plan aligns investments and deliverables to meet our capability needs and the organisations priorities. The ICT Strategic Plan also describes how external factors, such as whole-of-Government requirements, best-practice and security considerations affect ICT services and influence ICT priorities.
The OTA and the DonateLife Network face a range of strategic, financial, people and operational risks. These risks are managed through the establishment and maintenance of appropriate systems of risk oversight, management and internal control in accordance with section 16 of the PGPA Act and the Commonwealth Risk Management Policy.

Our Executive Committee routinely considers ongoing or emerging risks and continually reviews our Enterprise Risk Register, updating it to reflect operational improvements and changes. Further assessment is undertaken on a quarterly basis to determine our top ten risks, identify whether they represent a change to the risk environment, and consider possible actions to mitigate them. These risks are then reported at each meeting of the Audit Committee.

The CEO meets regularly with the OTA Advisory Council and the Jurisdictional Advisory Group to consider organ and tissue donation and transplantation matters, and where appropriate, advice is sought on potential risks and risk management strategies.

The OTA recognises that it is not possible or necessarily desirable to eliminate all the risks inherent in its activities. Acceptance of some degree of risk is often necessary to foster innovation and change. However, the OTA has a low appetite for risks that threaten the effective and efficient delivery of the national reform program; and public confidence in the national organ and tissue donation and transplantation systems. Such risks could significantly impact our performance as well as our reputation.

Our strong understanding of the risk environment in which we operate enables us to plan, to respond appropriately to new challenges and opportunities, and to make well-informed decisions in achieving our purpose of increasing access to life-saving organ and tissue transplants and enabling better health outcomes for all Australians.
# COMPLIANCE WITH THE PGPA ACT

Matters to be included in a Commonwealth entity’s corporate plan.

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<thead>
<tr>
<th>Item</th>
<th>Topic</th>
<th>Matters to be included</th>
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<td></td>
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<td>a statement that the plan is prepared for paragraph 35(1)(b) of the Act;</td>
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<td></td>
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<td>b the reporting period for which the plan is prepared;</td>
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<td>c the reporting periods covered by the plan.</td>
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<td>Purposes</td>
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<td>For each reporting period covered by the plan, a summary of:</td>
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<tr>
<td></td>
<td></td>
<td>a how the entity will achieve the entity’s purposes; and</td>
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<td>b how any subsidiary of the entity will contribute to achieving the entity’s purposes; and</td>
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<td>c how the entity’s performance will be measured and assessed in achieving the entity’s purposes, including any measures, targets and assessments that will be used to measure and assess the entity’s performance for the purposes of preparing the entity’s annual performance statements for the reporting period.</td>
<td></td>
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<td>5</td>
<td>Capability</td>
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