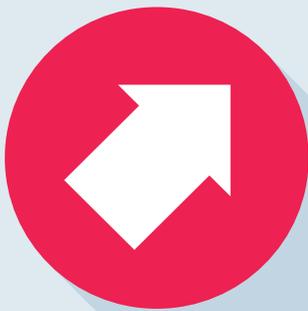




Australian Government
Organ and Tissue Authority



2017-18
Corporate Plan

The Organ and Tissue Authority welcomes feedback on the 2017-18 Corporate Plan and invites comments and suggestions if you have views or ideas for reform and improvement in the sector.

Contact us

If you would like to comment on this corporate plan, or have any queries, please contact:

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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* (AOTDTA 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 Chair



From 1 July 2017-18 the OTA adopted a new governance structure with the establishment of the OTA Board. The Board is responsible for setting strategic direction and overseeing the performance of the OTA. The Board, as the accountable authority for the OTA, is very pleased to present the 2017-18 Corporate Plan which covers the period of 2017-18 to 2020-21, as required under Section 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013 (PGPA Act)*.

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. 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.

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

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.

Through the combined efforts of all involved, record organ and tissue donation and transplantation outcomes were achieved in 2016. Further growth over the next four years will require us to work even more closely with our stakeholders to normalise clinical and community acceptance of organ and tissue donation and ensure that potential donors and their families are provided with every opportunity to donate.

The 2017-18 Corporate Plan outlines our purpose, the environment in which we work the key objectives and strategies that we propose to implement over the next four years and how our performance will be measured and assessed. The plan also outlines our approach to managing and overseeing the risks that could compromise our performance. It is informed by the OTA's 2017-18 Strategic Plan.

The OTA Board is committed to working with our partners and key stakeholders to achieve our shared goal of saving and improving the lives of more Australians through optimising potential organ and tissue donation for transplantation.

A handwritten signature in black ink, appearing to read 'Mal Washer', written in a cursive style.

Dr Mal Washer
OTA Board Chair

Our corporate plan at a glance

Our purpose

To save and improve the lives of more Australians through optimising potential organ and tissue donation for transplantation

Our environment

Increasing organ and tissue donation for transplantation in Australia is a collective responsibility and requires a whole-of-government, hospital and community response

Our risks

Effective and active management of our risks enables us to respond appropriately to new challenges and opportunities and to make well-informed decisions in achieving our purpose

Our performance

Our objectives

Our 2017–18 Strategic Plan identifies the objectives and strategies to achieve our purpose over the next four years

- | | | | |
|--|--|--|--|
| 1 Increase the number of potential organ and tissue donors | 2 Deliver high quality care to donors and their families | 3 Improve organ and tissue donor consent rates | 4 Enhance systems to support organ and tissue donation and transplantation |
|--|--|--|--|

Our performance measures

The criteria against which progress towards achieving our purpose is measured

Quantitative performance criteria

- Organ transplant recipients (from deceased donors) per million population (trpmp)
- Deceased organ donors per million population (dpmp)
- Rate of consent to organ donation
- The increase in the number of registrations on the Australian Organ Donor Register

Qualitative performance criteria

- Strengthen accountability and performance of DonateLife hospitals
- Implement the Australian organ matching system – OrganMatch
- Deliver an additional simplified registration channel
- Continue to educate the Australian community about organ and tissue donation for transplantation

Our capability

Factors that impact our capacity to successfully achieve our purpose

- | | | | |
|---|------------------------|---|--|
| + | People | + | Information and communication technology |
| + | Workforce planning | + | Data and information |
| + | Stakeholder engagement | | |

Our purpose



Our purpose is 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 through:

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

Our environment

The OTA works to implement a nationally coordinated approach to organ and tissue donation based on the world's best-practice models.

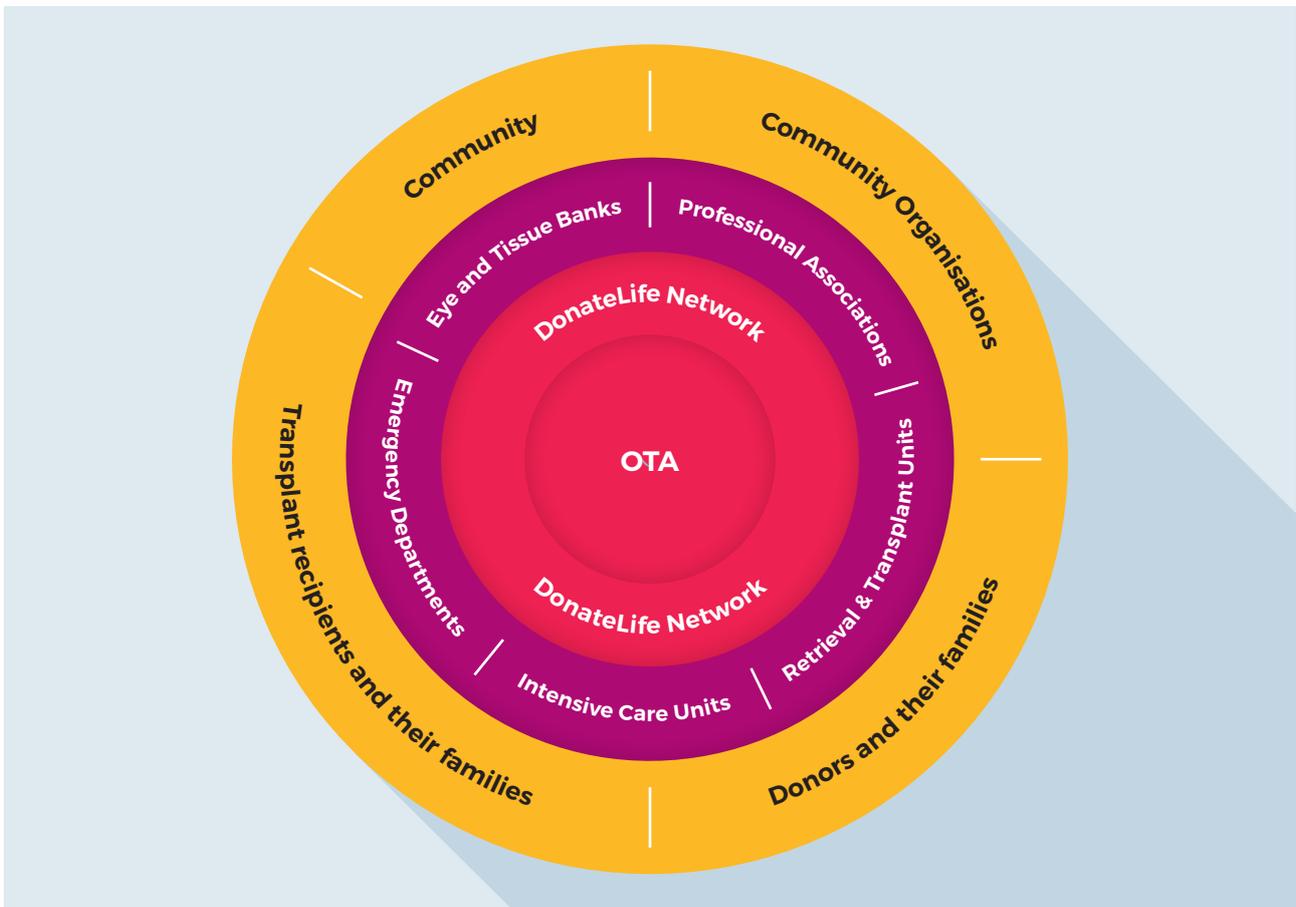
We provide national leadership to the organ and tissue sector and drive, implement and monitor national reform initiatives and programs. The OTA operates in a complex and highly sensitive environment working in partnership with a range of stakeholders including state and territory governments, the donation and transplantation clinical sectors, eye and tissue banks and the community to achieve our purpose. Figure 1 illustrates the range of stakeholders with whom the OTA works and the areas within and beyond our influence that may impact our ability to achieve our purpose.

The community is an essential partner in helping to increase organ and tissue donation and transplantation 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. In addition, we work with a range of faith and cultural organisations, media, corporate, sporting and community partners to raise community awareness of organ and tissue donation.

All state and territory governments have endorsed the national reform program and are collaborating in its implementation. However, there is a clear division of responsibilities between the Commonwealth and state/territory governments. The Australian Government has committed to provide resources to reform the national system for organ and tissue donation while state and territory governments remain responsible for resourcing downstream services including tissue typing, retrieval services and transplantation services.

The Australian Government does not directly deliver health services. Accordingly, the OTA funds state and territory governments to deliver organ and tissue donation services in the public hospital sector and, where mutually agreed, in the private hospital sector, as part of the national reform program. State and territory governments use these funds to employ staff in accordance with a nationally consistent organ and tissue donation service delivery model. The model comprises trained, clinical specialists dedicated to organ donation in hospitals selected on their demonstrated potential for facilitating organ and tissue donation, and DonateLife Agency staff. The staff working in these hospitals and agencies comprise the DonateLife Network (DLN).

Figure 1
Our environment



In 2016, there was a record 503 deceased organ donors in Australia (16% above 2015). This rate of 20.8 donors per million population (dpmp) exceeded the nationally agreed target of 20.5 dpmp for 2016 and resulted in a record 1,448 Australians receiving an organ transplant.

Despite the significant growth in donation and transplantation outcomes since the national reform program commenced in 2009, there is still more that can be done. At any one time, there are around 1,400 Australians on the organ transplant waiting list, with the majority being patients with chronic kidney failure. A further 12,000 patients are on dialysis. This comes at a significant cost to those needing a transplant, their family and community, and the health care system.

However, not everyone can be a deceased organ donor. Only 1 to 2% of deaths in hospital – fewer than 1,000 – occur in a way that organ donation for transplantation is medically possible. In these cases end-of-life care is provided to the patient in an intensive care unit or sometimes emergency department.

Maximising donation outcomes from this small donor pool, means having 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.

The Ernst & Young (EY) Review of the implementation of the national reform agenda on organ and tissue donation and transplantation recommended the establishment of a Board to govern the OTA.

From 1 July 2017, the *Australian Organ and Tissue Donation and Transplantation Authority Amendment (New Governance Arrangements) Act 2016* amended the *Australian Organ and Tissue Donation and Transplantation Authority Act 2008* (AOTDTA Act) to establish the OTA Board. The Board will take on the functions and responsibilities previously vested in the CEO, including assuming the role as the accountable authority under the PGPA Act.

While the environment in which we operate is complex; the OTA is committed to working collaboratively with our stakeholders to increase the availability of donor organs and tissues to ensure more Australians are able to benefit from transplantation.

Our risks

Section 16 of the PGPA Act provides that the OTA Board must establish and maintain appropriate systems of risk oversight, management and internal control for the OTA.

The OTA Risk Management Framework is based on the Commonwealth Risk Management Policy, Comcover – Better Practice Guide: Risk Management and the international standard AS/NZS ISO 31000:2009 Risk Management – Principles and Guidelines. The Framework outlines the OTA's commitment to implementing a positive risk culture and the arrangements for implementing, monitoring, reviewing and continually improving risk management throughout the organisation. The Risk Management Framework ensures the OTA consciously manages risk within a structured, predetermined and concise approach.

The OTA recognises that the foundation to its risk management framework is a positive risk culture. OTA staff, led by its Executive and Directors, will continue to evolve this culture through open, honest communication about risk and by supporting and encouraging good risk management.

Risk management is an integral part of the OTA's Corporate Governance Framework which is underpinned by systematic risk assessment processes. The OTA has developed a Risk Management Framework that includes a range of internal controls and ongoing assurance programs and aligns with broader requirements such as the Commonwealth Risk Management Policy and meets the requirements of Section 16 of the PGPA Act.

Risk appetite is the level of risk an organisation is prepared to accept in pursuing its objectives, and before action is deemed necessary to reduce the risk. To assist in determining tolerance for risk, the OTA Board determines the OTA's risk appetite against five risk categories: performance, people, systems and infrastructure, finance and governance.

The OTA's Risk Management Framework is reviewed and updated regularly to adapt to changes within the OTA and its environment.

Embedding effective risk management into decision-making and performance management processes enables the OTA to plan, to respond appropriately to new challenges and opportunities, to foster organisational resilience and to make well-informed decisions to achieve its purpose.

Downstream resources

The increase in deceased donation rates, while welcome, has resulted in increasing pressure on the organ retrieval and transplantation sector that has workforce and resourcing implications for state/territory governments. Constraints on downstream services could compromise access to transplantation and improved health outcomes.

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. Each year the OTA works with the DLN and state and territory health departments to model organ donation and transplant activity trajectories with a view to understanding the potential impact of increased deceased organ donation on transplant resource requirements.

The OTA is continuing to collaborate with the jurisdictions and the donation and transplantation sectors to identify and work towards solutions for downstream resourcing issues arising from the increase in organ and tissue donation rates.

Emerging technologies

In the past decade, there have been advances in the preservation of organs following retrieval that improve organ function, for example, improvements in preservation fluids and machine technologies.

There are scientific developments and research on the horizon that will challenge current accepted clinical and ethical practice in donation and transplantation. As new technology emerges, analysis of both the clinical benefits and funding implications is closely monitored to ensure the OTA and its partners are well-positioned to maximise any opportunity to improve transplant outcomes.

Our performance

The corporate plan is one of the core elements of the Australian Government's performance framework and the OTA's business planning.

While the corporate plan spans four reporting periods, it is updated annually. As such, it is expected that the plan will evolve over coming years as the OTA works toward achieving its purpose and adapts to changing circumstances. The 2017-18 Corporate Plan is informed by the OTA's 2017-18 Strategic Plan: *Progressing Australian organ and tissue donation and transplantation to 2021*.

It is the responsibility of executive management within the OTA to ensure that work plans for specific business units and individual performance agreements align with the strategic plan.

Figure 2 illustrates the OTA's performance and business planning framework.

Figure 2
OTA performance and planning framework



Our performance framework

Our Purpose
is to save and improve the lives of more Australians through optimising every potential organ and tissue donation for transplantation.



Performance criteria

- Quantitative performance criteria 2017-2020 1 2 3 4
- Qualitative performance criteria 2017-2018 1 2 3 4

Quantitative performance criteria 2017–2020

	2016 Result	2017 Target	2018 Target	2019 Target	2020 Target
1	Organ transplant recipients (from deceased donors) per million population (trpmp)				
	60 trpmp	≥65 trpmp	≥70 trpmp	N/A	N/A
2	Deceased organ donors per million population (dpmp)				
	21 dpmp	≥23 dpmp	≥25 dpmp	N/A	N/A
3	Rate of consent to organ donation				
	60%	≥65%	≥70%	≥75%	≥75%
4	The increase in the number of registrations on the Australian Organ Donor Register				
	150,000 new annual registrations on the Australian organ Donor Register	10% increase on the number of new annual registrations from 2016	10% increase on the number of new annual registrations from the prior year		

Qualitative performance criteria 2017–2018

1	In collaboration with the DonateLife Network, strengthen accountability and performance of Donatelife hospitals through an updated performance measurement framework to promote the uptake of best practice consent and request models
2	Implement the Australian organ matching system – OrganMatch – by 30 June 2018 to maximise equity of access and clinical outcomes for transplants in Australia, to be delivered in partnership with the Australian Red Cross Blood Service
3	Deliver an additional simplified registration channel by 30 December 2017 to encourage more Australians to register their donation decision on the Australian Organ Donor Register
4	Continue to educate the Australian community about the need for family discussion, knowledge, and the normalisation of organ and tissue donation in end-of-life care

Note

Quantitative performance criteria are reported by calendar year to align with Australian and international donation and performance reporting practice. Progress against these performance criteria will be reported in the OTA annual report and regular progress reports on donation and transplantation activity.

Progress against quantitative performance criteria 1 and 2 is measured using national organ and transplantation data reported by ANZOD. These targets are reviewed annually and are COAG endorsed to 2018 only. While these criteria are specific to deceased organ donors, public reporting includes transplant recipients from combined deceased and living donors per million population.

Quantitative performance criteria 3 is the number of consents as a percentage of all requests of potential organ donors including Donation after Circulatory Death (DCD) and Donation after Brain Death (DBD). Progress is measured using Donatelife Audit data.

2017-18 Strategic Plan: Progressing Australian organ and tissue donation and transplantation to 2021

Objectives and strategies

The strategies to support the achievement of our four objectives are shown below.

Objective 1	Increase the number of potential organ and tissue donors	<p>1.1 Embed organ and tissue donation as a part of routine end-of-life care</p> <p>1.2 Increase the uptake of Donation after Circulatory Death (DCD)</p> <p>1.3 Increase the uptake of Donation after Brain Death (DBD)</p> <p>1.4 Increase the transplantation of organs from an expanded donor pool</p> <p>1.5 Increase living organ donation</p>
Objective 2	Deliver high quality care to donors and their families	<p>2.1 Engage with the community to inform continuous improvement of donation practice and the donation experience</p> <p>2.2 Provide support for the families of potential organ and tissue donors</p> <p>2.3 Acknowledge the generosity and gift of donation</p>
Objective 3	Improve organ and tissue donor consent rates	<p>3.1 Increase community acceptance of organ and tissue donation</p> <p>3.2 Increase registration on the Australian Organ Donor Register (AODR)</p> <p>3.3 Increase family consent to donation</p>
Objective 4	Enhance systems to support organ and tissue donation and transplantation	<p>4.1 Optimise accurate and timely donor assessment</p> <p>4.2 Improve organ and tissue donation systems and processes in hospitals</p> <p>4.3 Care for the potential donor to optimise the function and condition of organs for transplantation</p> <p>4.4 Improve the utilisation of retrieved organs and tissues</p> <p>4.5 Enhance the safety of organ and tissue donation and transplantation</p> <p>4.6 Improve the efficiency of organ and tissue donation and transplantation</p>

The objectives and strategies are reviewed and updated annually. The annual review provides the opportunity to assess the effectiveness of the strategies; to identify any changed circumstances, needs or priorities; and to update the plan to ensure it remains relevant and practicable.

Key areas of strategic focus for 2017-18

The annual review and update of the plan informs the development of strategic priorities for the coming year. The strategic priorities provide a focus on key projects to support the OTA achieving its purpose and guide our decision making around the allocation of resources.

We have identified the following ten key areas of focus for 2017-18:

1 Community education and awareness initiatives promote donor registration and family discussion to ensure that donation wishes are known

2 Routine referral to the DonateLife Agency/ hospital donation specialist team occurs for all intensive care unit and emergency department patients with planned end-of-life care, to ensure accurate and timely donor assessment

3 Families of potential donors receive excellent care and communication, through implementation of the *Best practice guideline for offering organ and tissue donation in Australia*

4 Education and training of donation specialists, intensive care staff and other clinical staff to optimise donation practices

5 Donors and their families are acknowledged for their generous gift of donation and are provided with support services that best meet their needs

6 Clinical champions remove barriers and normalise organ and tissue donation within hospitals

7 Senior hospital executive engagement provides leadership to ensure a positive donation culture within hospitals

8 Use of audit, measurement and reporting informs and drives clinical practice improvement to increase donation and transplantation

9 Transplant allocation systems and technologies support access to efficient, equitable and safe transplantation

10 Adequate downstream resourcing exists for surgical retrieval, tissue typing and transplantation services

Our capability

In assessing and implementing strategies to ensure the OTA has the capability to meet its objectives, the OTA needs to consider the wider environment in which it operates and over which it has varying degrees of control.



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.

People

The OTA and the DonateLife Network (DLN) were established in 2009. The DLN and OTA staff are integral to implementing the national reform program and achieving our purpose.

The DLN, is the national network of DonateLife Agencies and hospital-based clinical specialists that provide organ and tissue donation services across Australia. Our DLN staff are located at public and private hospitals selected on their potential for facilitating organ and tissue donation. As donation activity increases, the model needs to continually adapt to support the increasing activity and improve the efficiency of organ and tissue donation and transplantation. This requires the ongoing review and development of workforce strategies for the delivery of organ and tissue donation services.

Workforce planning

The OTA aims 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.

The OTA promotes staff engagement by providing ongoing support through performance management systems. Under the Performance Development Scheme, OTA staff are required to have an Individual Development Plan 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.

As a micro agency, the organisational structure of the OTA is sufficiently flexible to allow it to be reviewed regularly to align with our strategic priorities. The OTA staff, led by a senior executive group, currently work across five business units.

The OTA supports staff working within and across teams to maximise expertise, provide professional development opportunities and enhance the OTA's ability to flexibly respond to emerging requirements.

Our workforce strategy aims to ensure the OTA has the capacity and capability to achieve our purpose and is able to adapt to a changing environment. Our strategy continues to emphasise core public sector skills with the option of drawing on available expertise externally and within the DLN to meet operational needs as they arise.

We support the Australian Public Service 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.

Information and communication technology

The OTA relies on the use of information and communication technology (ICT) systems to conduct its business and continues to explore opportunities to integrate digital services and technology into our program of work to meet the varied and changing needs of our stakeholders.

Under a shared services arrangement, the National Blood Authority provides and supports the OTA's ICT systems applying measures to effectively use and protect our information.

Data and information

The OTA collects, reports and disseminates information and data to internal and external stakeholders on the performance of the national reform program, allowing for appropriate data privacy management.

The provision of accurate, accessible and timely performance data and analysis fosters a culture of transparency and informs continuous improvement in Australia's organ donation sector.

Stakeholder engagement

While organ and tissue donation for transplantation 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, with diverse views and levels of engagement.

Increasing organ and tissue donation for transplantation in Australia is a collective responsibility. Effective engagement with our DonateLife, clinical and community stakeholders is integral to achieving our purpose. Interactions with stakeholders inform our work, contribute to the rigour of our planning and promote a culture of joint responsibility.

We engage with our Donatelife network, clinical and community colleagues through various committees which give key stakeholders the opportunity to participate in the decision-making processes that support the implementation of the national reform program. We also collaborate through community and clinical events such as DonateLife Week, DonateLife Thank You Day, the DonateLife Forum, and the Donation and Transplantation Workshop.

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 we use the gift of organ and tissue donation to provide as many Australians as possible with access to transplantation.



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