The Benchmarking Partnership

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Histopathology and Cytology

Benchmarking Review

Anonymised Laboratory

Midlands Histopathology Network

Final Version

Data Relating to: FY2022-23

Report Produced: 19/07/2024

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Introduction

Having access to robust, reliable, and comparable benchmarking data has become increasingly important to laboratory services in the current climate. As development and reconfiguration of networks continues, alongside a backdrop of continued financial challenges and pressure on laboratories to generate yet further efficiency savings, laboratory services find themselves continually challenged to demonstrate the value they deliver to their customers and their wider stakeholders.

Furthermore, laboratory leaders are looking for opportunities to grow, to share best practice, to learn from others, to standardise, and to work more effectively as they seek to further improve their service and the quality of life of their laboratory teams.

This benchmarking review is designed to help laboratory leaders and clinicians to identify such opportunities, using methodologies and a process that has been refined and developed for over 25 years at Keele University. It is peer reviewed and guided by members of the Royal College of Pathologists and Institute of Biomedical Science.

Of particular note are the methods we use to collect and calculate activity, using definitions that have been refined throughout the lifetime of the benchmarking service, and are designed to reflect an "apples with apples" comparison as close as reasonably possible. A similar approach has been made in the way we count staff and cost, and it's worth noting that this programme is designed to reflect the comparable cost and resource required to deliver the service, not necessarily the 'actual' cost. This helps to ensure that laboratories are not 'punished' for things that may be out of their control, such as non-operating costs included in their budget simply due to the way their host organisation manages their accounts.

The data included in this programme have been reviewed, amended (where necessary) and signed-off as an 'accurate representation' by each participating laboratory, to give maximum confidence in their reliability and credibility. The majority of the analyses included compare your laboratory with similar peers based on size, complexity, and service delivery model, ensuring a fair comparison of your data within a relevant group.

This review is non-competitive, and is not intended to be used as a tool to "beat up" the laboratory team. For this reason you will not find traffic light indicators, nor any other visual cues designed to imply "good, bad, best and worst". This approach is an important part of encouraging all participating laboratories to take part with 'best intent', in the sprit of ensuring data are representative of the service they provide.

Finally, this benchmarking review will highlight areas where variation exists, some of which will be explainable, whilst others will raise questions. Analyses included within this report are designed to not only help identify where variation exists, but also to highlight the key contributing factors influencing the reasons *why* they might exist.

Guidance Notes: Layout and Data Presentation (1)

A selection of layouts are used to present data within this report, the majority of which will include related data items intended to be viewed together in context.

This section provides further information around what's included in each of the most commonly used data layouts.

"Dashboard"-style layouts.
These are used frequently to group related metrics together, and show the data for your laboratory alongside a visual indicator to show how your data compare with your peers. An example is shown below, with explanatory text:

(1) **(2)** **(3)** **(4)**

(1) - Descriptor of the metric being displayed.
(2) - The data provided to us by your laboratory via your data collection template (questionnaire) or calculated from these data.
(3) - The percentage of other laboratories within your peer group (excluding yours) that provided a response for the selected metric greater than zero.
(4) - Visual indicator representing how your laboratory compares with data from the rest of your peer group.

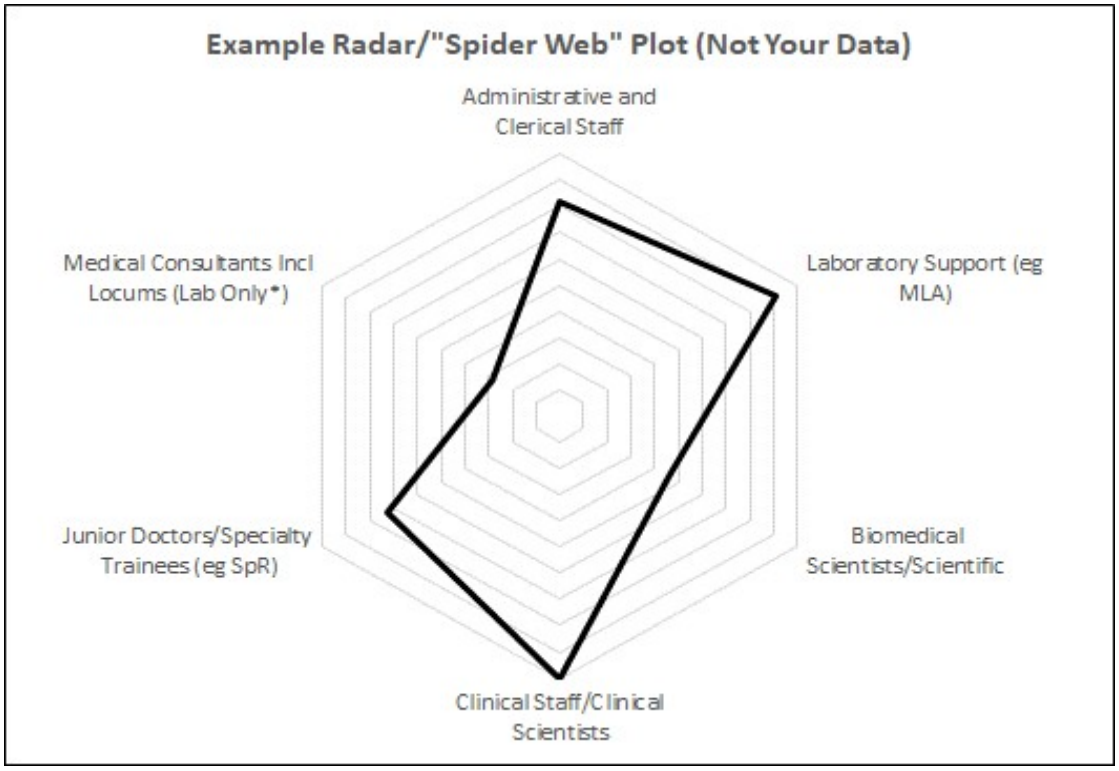
The solid black line represents where your data sit in the overall range, where the extreme left-hand side is the smallest in the group, and the right-hand side the largest.
The deepest shaded colour represents where the 'middle 50%' of the group lie, relative in size, to the smallest and largest in the group. In other words, the left edge of the darkest shaded area is the first quartile, whislt the right edge is the third quartile.
The 'moderately' shaded area to the left and right of that middle deep shading shows those who fall between the lowest/highest decile and tthe interquartile range.
The lightest shading, at each end of the scale, are the lower and upper 10% of the group.
Because the bar is spread based on the size of the values of the group from minimum to maximum, and not simply divided into even pieces, the indicator therefore is also showing the spread and consistency of the responses within the group, and where your laboratory fits within that spread. A large deep-shaded area with only small gaps between each edge and the extreme left and right hand side of the overall indicator shows high levels of consistency in the responses given by your peer group. If there is, for example, a large gap to the right of the deepest shaded area, this indicates a large gap between the top end of the peer group and the interquartile range (ie typically an outlier with a much larger value for this metric than the rest of the group).
If there is no dark shaded area at all, this is likely due to there either being a very low response rate, or by a vastly diverse range of responses over-stretching the scale.

Guidance Notes: Layout and Data Presentation (2)

Radar/"Spider Web" layouts.

Whilst we could conceivably use dashboard style layouts for every data presentation in this report, it's good to provide some variety. Radar/"Spider Web" layouts provide an interesting way to show the relative scale of your laboratory vs your peer group across a range of related metrics together in a visually engaging way.

For each measure along the outside points of the 'web', you'll notice that the solid black line creates a point within the web for each metric. The closer towards the outer edge an individual point is, the greater your value for that metric your laboratory is when compared with the rest of your peer group. If the point of the line is at the very edge of the web, then your laboratory is the largest within the group. If the point of the line is in the very middle of the centre 'circle', then you are either the smallest in the group, or have perhaps declared a value of zero for the selected metric.



These charts provide a powerful visual indicator to show how you compare across a range of different (but usually related or co-dependent) metrics simultaneously to build a more cohesive overall picture.

Other layouts are also used within this report, but are typically more common layouts and chart styles that are unlikely to require a detailed explanation here.

Definitions

Definition of workload used within this exercise.

The primary count for activity ("workload") within Histopathology and Cytology is requests, however in this discipline in particular, the use of requests as a sole measure of output is limited, as it does not adequately capture complexity.

For this exercise we have attempted to capture a balance between providing sufficient detail to help illustrate differences in complexity and output, whilst keeping the burden of gathering data within the laboratory to the minimum possible.

With this in mind, workload data also report back the number of blocks (split into both 'standard' and 'large'), the number of slides (split into 'routine', 'special stain', and 'immunochemistry'), the number of specimens, and in some cases the number of cell blocks, for each individual named area of work.

Whilst this is not perhaps as extensive as it could be in terms of truly getting to grips with varying complexity between laboratories, we believe it strikes the best balance between delivering useful information when comparing output, productivity and efficiency between similar laboratories, without asking laboratories to commit a significant amount of time to gathering data. The relative simplicity of our method also means we are less likely to encounter issues when looking at comparability and interpretation of definitions.

Methodology for counting FTE (Full Time Equivalent) staff and cost.

This exercise is intended to help laboratories to understand the comparable cost and resource used to deliver the service over the most recent financial year, not necessarily the actual "full" costs as laid out in the budget. For example, some laboratories may bear the cost of consultant PAs undertaken entirely outside of the laboratory, which adds a significant 'artificial' cost and resource to overall efficiency.

For this reason a number of items are excluded or standardised in this exercise:

Consultants - FTE calculated based on "laboratory contribution" PAs aka Laboratory Related Time (LRT). Typically DCC PAs, but can include training within the department and ward rounds to discuss laboratory results with patients.

Phlebotomy, transport and nursing staff are always excluded, even if they would be included in your laboratory's budget.

For Haematology, blood costs are also excluded (as some laboratories have these paid for externally, and the costs are significant for those who have them on budget).

Central reception staff working across all departments should be divided between each department as accurately as possible. This will often be based on number of requests for each department for staff such as sample processing staff, or by number of other staff per department for managerment. A close estimate is valid where a clear method easily be determined.

Income has not been factored into calculations as part of this exercise.

Histopathology and Cytology

Benchmarking Review

Section 2

Representative National Group Data

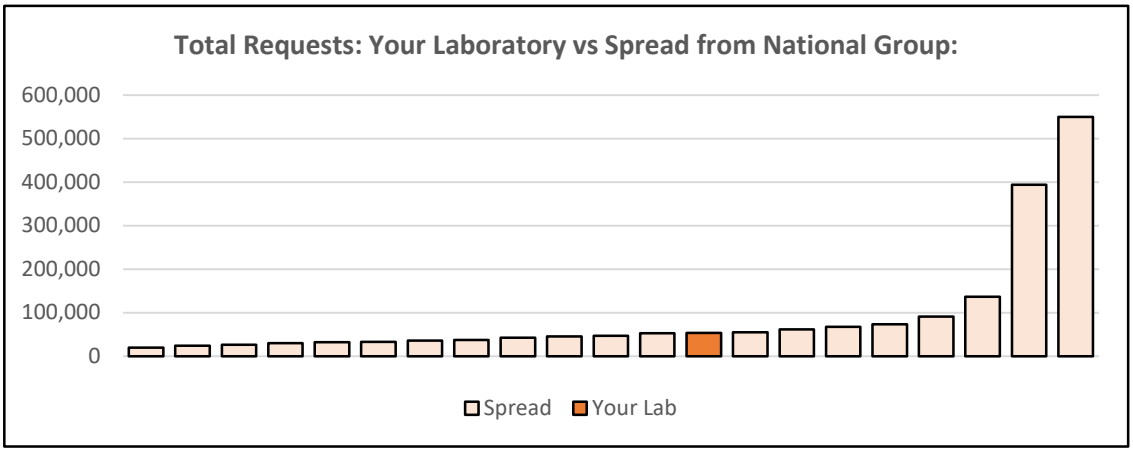
Peer Group Composition Contextual Data

Wider (National Representative) Group Summary Data

Key facts and figures from the overall FY2022-23 TBP Laboratory Benchmarking dataset are presented below for wider context. Whilst the majority of analyses you'll view later in this report are related to a more relevant peer group specific to your laboratory, the following data should be helpful in establishing the 'bigger picture' from our national group of participating laboratories.

Key facts and figures from the overall group of participating laboratories

Number of Laboratories	Total Requests Processed
77	6,238,548



Total FTE Staff	Total Routine Blocks
6,862	9,458,464

Total Expenditure*	Total Routine Stain Slides
£516,463,419	15,165,214

(please refer to guidance notes for definition)

Average Cost per Request	Total Special Stain Slides
£82.79	746,804

Peer Group Component Factors

In order to provide more meaningful comparative data for your laboratory, our report system matches your laboratory with 'similar' peers based on size and complexity, in addition to other metrics that might be relevant (for example whether or not the laboratory includes gynae and/or non-gynae cytology within their workload).

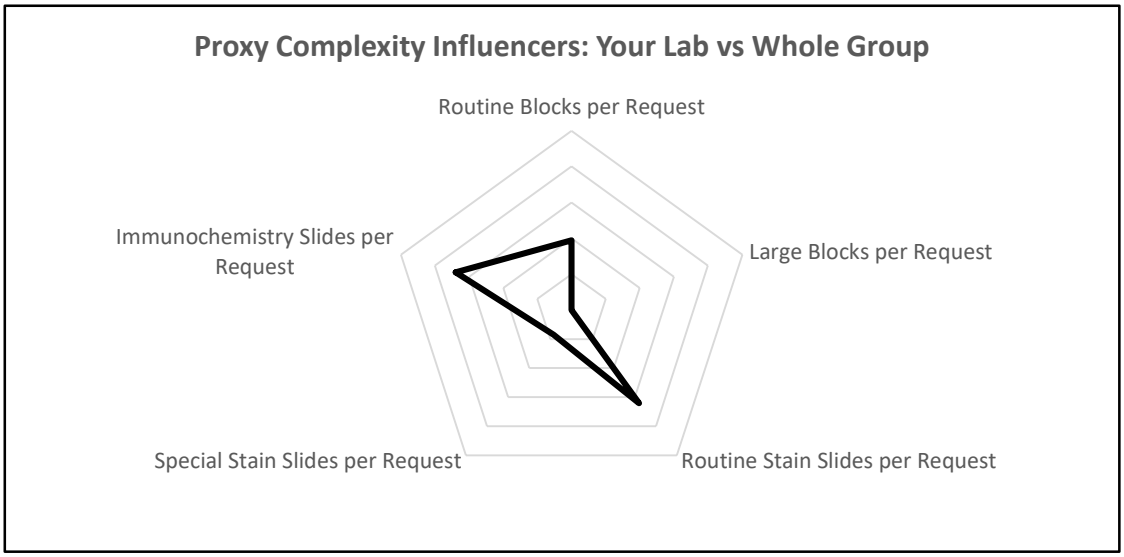
Of course no two laboratories are ever the same, and from our dataset we are only able to generate a relatively simplistic methodology for calculating a complexity proxy. However, this is sufficient to ensure we are comparing each laboratory with sensible and relevant peers of a similar size, complexity, and setup to each other.

Peer Group Composition: Key Component Metrics

Volume Score (1-10)	Complexity Group* (1-10)
6.1	5
10 = highest volume	*10 = highest complexity*

Gynae Cytology In-House	Non-Gynae Cytology In-House
No	Yes
Your lab will only be matched with other labs who do not provide gynae cytology	*Your lab will only be matched with other labs who provide non-gynae cytology*

*The following radar plot shows some of the key components that infuence the overall complexity group your laboratory has been assigned to:



Peer Group Composition

In building your peer group, our reporting system filters through all laboratories to find the closest matches to your own laboratory. First, it filters out the essential matching criteria, for example grouping gynae (or non-gynae) cytology laboratories together. From within that subset, the system will then only include laboratories that are typically within 20% (in either direction) of your total workload volume.

For outlying laboratories (ie particularly small, or particularly large organisations) where fewer matches might be found - specifically too few to create a meaningfully sized group - the system will look to extend this range, albeit only by a small margin.

Finally, it will then include only laboratories who are within one complexity group of your own, but may extend to two should insufficient matches be found.

For these reasons peer group sizes will vary, depending on how 'unique' your lab is.

The following data summarise the general size and shape of your chosen peer group, in terms of the number of those selected, their average complexity score, and the average (mean, including your lab) number of requests, blocks and tests performed across the group. This report provides considerably more detail around activity later on, however this should provide some initial context around the composition of your group.

Peer Group Composition: Key Component Metrics

Peer Group Size (No. of Labs)	Group Avg. Complexity Score
13	5.2
	(Your Lab = 5)

Average Number of Requests	Avg. No. of Routine Blocks
55,211	138,331
(Your Lab = 53,324)	*(Your Lab = 124,621)*

Avg. No. of Large Blocks	Avg. No. Routine Stain Slides
1,870	183,588
(Your Lab = 0)	*(Your Lab = 197,920)*

Avg. No. Special Stain Slides	Avg. No. Immunochem Slides
9,383	28,807
(Your Lab = 3,224)	*(Your Lab = 39,548)*

Peer Group Overall Summary Data

Key facts and figures for your peer group's FY2022-23 laboratory benchmarking dataset are presented below for additional context. The majority of analyses you'll view later in this report are related to data taken from laboratories within this peer group, which have been selected as the closest available matches with your laboratory based on size and our proxy for complexity.

The following data for your peer group include data for your laboratory, to give the overall total for your group. Calculated measures (eg Average Cost per Request) are based on the overall values for the group. So in the example of Cost per Request, this has been calculated below using Total Cost for the group, divided by Total Requests for the group.

Key facts and figures from your peer group

Number of Laboratories	Total Requests Processed
13	717,738

Total FTE Staff	Total Routine Blocks
1,359	1,798,297

Total Expenditure	Total Routine Stain Slides
£102,485,556	2,386,646

Group Avg Cost per Request	Total Special Stain Slides
£142.79	121,981

Group Avg Cost per FTE	Group Avg Requests per FTE
£57,183	528

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Section 3

Cost per Request Overview

Activity/Workload Data Overview

Source of Workload

Cost Per Request Comparison Dashboard

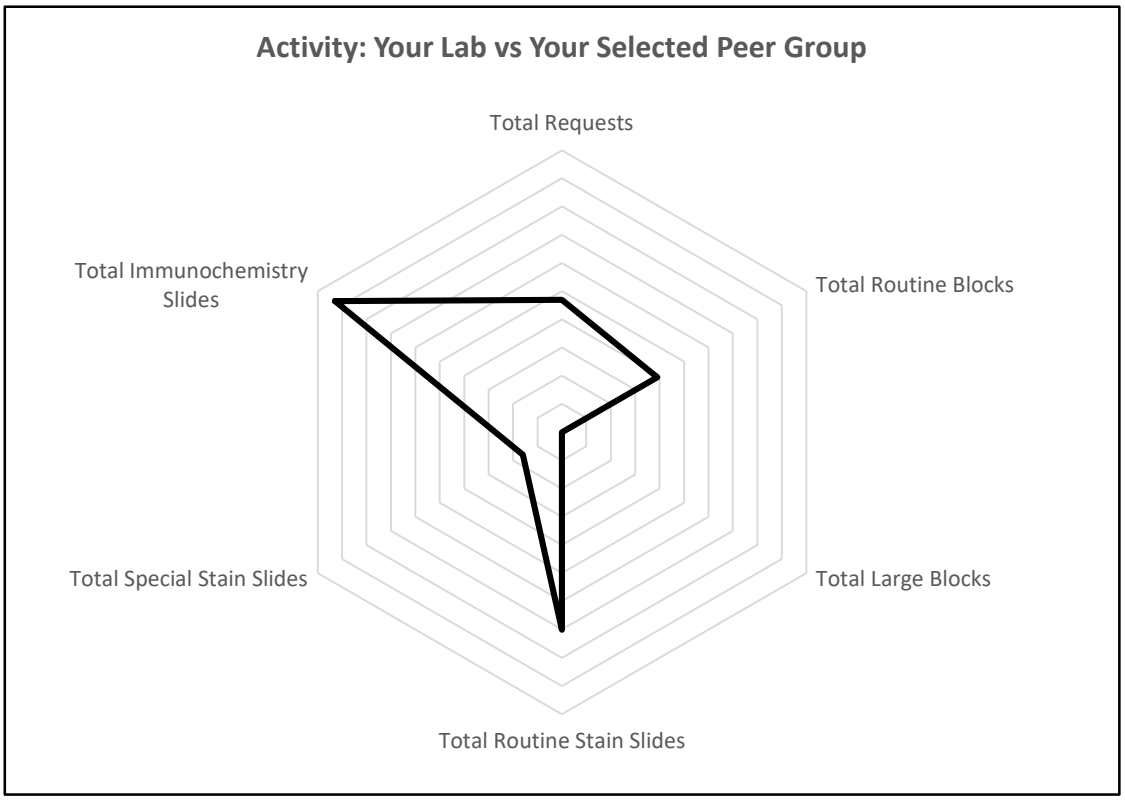
The following dashboard shows how your laboratory compares with your peer group for overall cost per request, using a heat-mapped sliding scale to highlight relative position vs the group. The deepest orange segment shows the "middle 50%" (IQR) of the group, with the lightest shading highlighting the lowest and highest decile at each end. The larger the gap between the very ends of the slider and the darker shaded areas, the more significant of an outlier exists at the minimum and/or maximum (extreme left or right of the sliders respectively) value within your group.

The black line indicator shows where your lab sits relative to the rest of the group. The % in white text indicates the number of responses >0 from your group for each metric.

Other metrics that are considered key contributing factors impacting cost per request are also shown to provide wider context, hopefully working together to highlight the key driving factors influencing your overall cost per request.

Total Cost per Request	**£102.84**	100%
Total Pay	**£4,224,957**	100%
Total Non Pay	**£1,258,823**	100%
Total Request Volume	**53,324**	100%
Complexity Group	**5**	100%
Total FTE Staff	**80.23**	100%
Requests per FTE Staff	**665**	100%
Average Cost per FTE	**£52,663**	100%
% Staff: Consultants and Staff at Bands 8a+	**34.6%**	100%
% Staff at Bands 5-7	**27.4%**	100%
% Staff at Bands 1-4	**28.1%**	100%
% Staff: Trainees (Internally and Externally Funded)	**9.9%**	75%

Activity (Workload) Overview



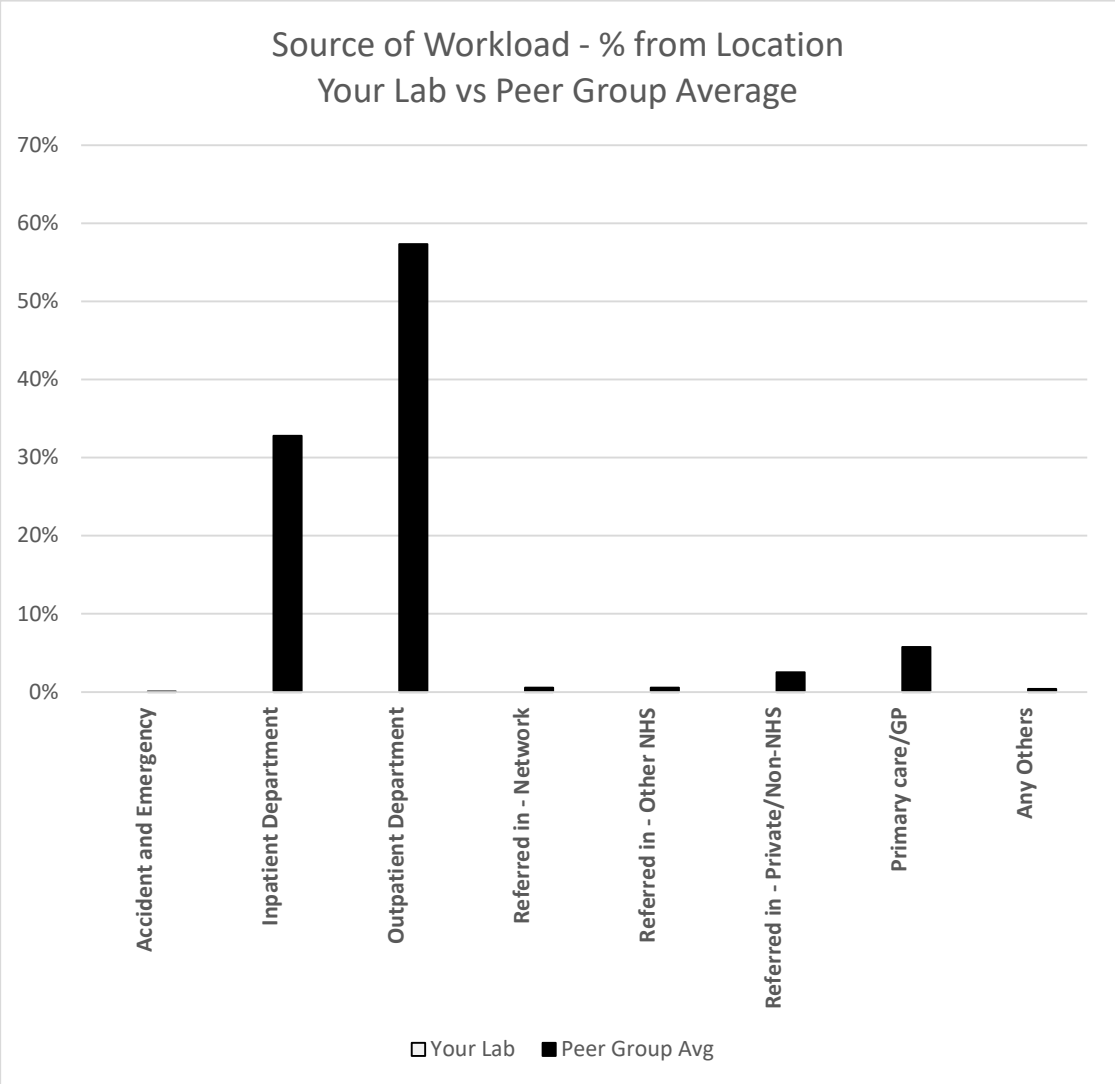
	Requests	Routine Blocks	Large Blocks	Routine Stain Slides	Special Stain Slides	Immuno-chemistry Slides
Your Lab	**53,324**	**124,621**	**0**	**197,920**	**3,224**	**39,548**

Peer Group (Minus Your Lab)	Requests	Routine Blocks	Large Blocks	Routine Stain Slides	Special Stain Slides	Immuno-chemistry Slides
Largest	65,849	180,878	4,881	223,288	23,584	42,005
Highest Decile	65,116	178,368	3,359	220,241	18,564	37,519
Highest Quartile	61,982	153,986	3,087	214,088	15,302	31,524
Median	54,326	138,422	2,414	181,007	6,695	27,183
Lowest Quartile	50,910	123,599	350	168,152	5,042	23,708
Lowest Decile	45,718	113,426	22	155,804	3,476	21,552
Smallest	45,075	82,379	0	105,753	3,055	12,264

Source of Workload - Histopathology

Source of workload shows where each request came from, with data below showing proportions from each location. This could be a valuable tool as an additional proxy for overall complexity, for example you might consider requests from primary care or your outpatients department to be less urgent, or less complex, overall than those originating from A&E or inpatients (for example). They may also be useful to help you take a closer look at how requests from within your network might impact on your service.

Since cytology services are not provided at all departments - and particularly now that gynae cytology has been centralised to only a handful of services nationally - these data below relate only to Histopathology requests to ensure better comparability.



Histopathology and Cytology

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Section 4

Workforce

Skill Mix

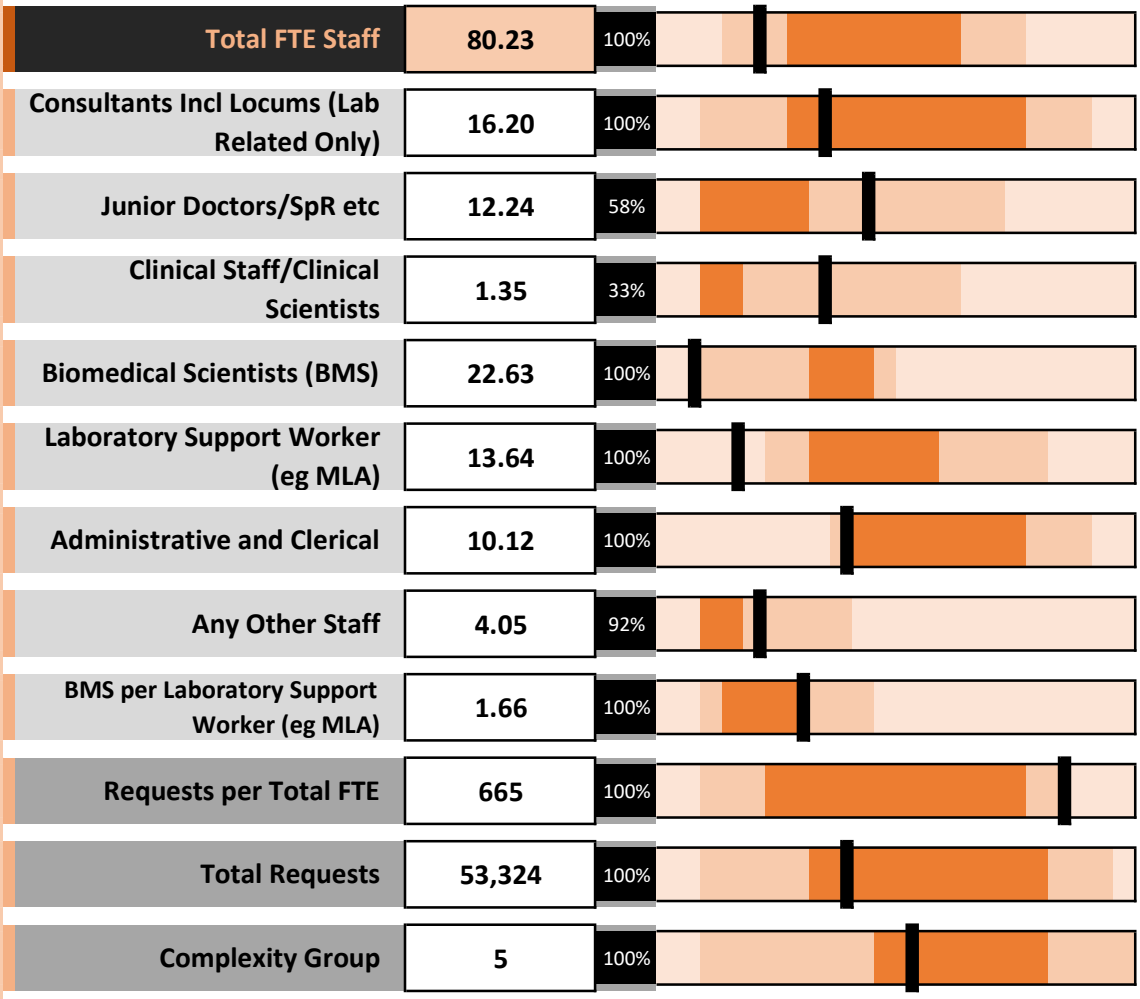
Staffing Overview Dashboard - by Job Role

The following dashboard shows how your laboratory compares with your peer group for overall total FTE staff, using a heat-mapped sliding scale to highlight relative position vs the group. The deepest orange segment shows the "middle 50%" (Interquartile Range) the group, with the lightest shading highlighting the lowest and highest decile at each end. The larger the gap between the very ends of the slider and the darker shaded areas, the more significant of an outlier exists at the minimum and/or maximum (extreme left or right of the sliders respectively) value within your group.

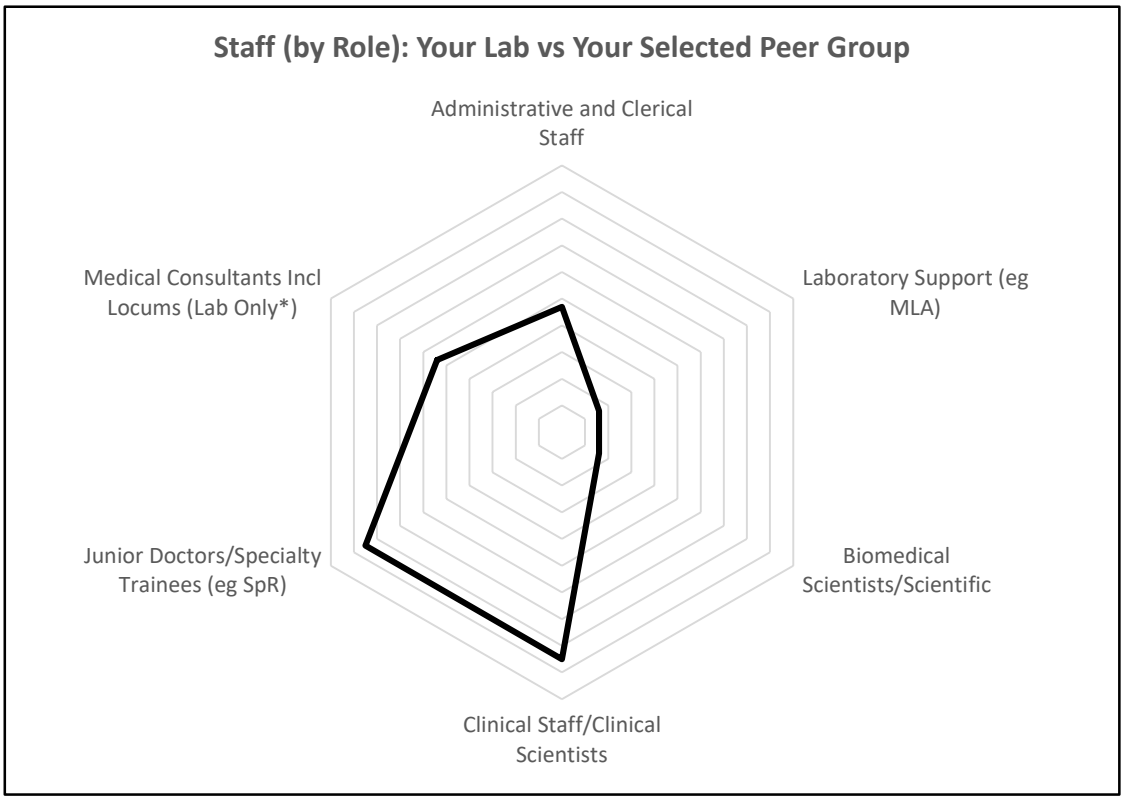
Total number of FTE staff for other job roles are then shown below, with some additional supporting information such as productivity, workload and complexity to help illustrate how the shape of the workforce is influenced by activity.

As detailed in the guidance notes, Consultant FTE is based on "Laboratory Related" PAs only.

Total FTE Staff	80.23	100%
Consultants Incl Locums (Lab Related Only)	16.20	100%
Junior Doctors/SpR etc	12.24	58%
Clinical Staff/Clinical Scientists	1.35	33%
Biomedical Scientists (BMS)	22.63	100%
Laboratory Support Worker (eg MLA)	13.64	100%
Administrative and Clerical	10.12	100%
Any Other Staff	4.05	92%
BMS per Laboratory Support Worker (eg MLA)	1.66	100%
Requests per Total FTE	665	100%
Total Requests	53,324	100%
Complexity Group	5	100%



FTE Total Staff - by Job Role

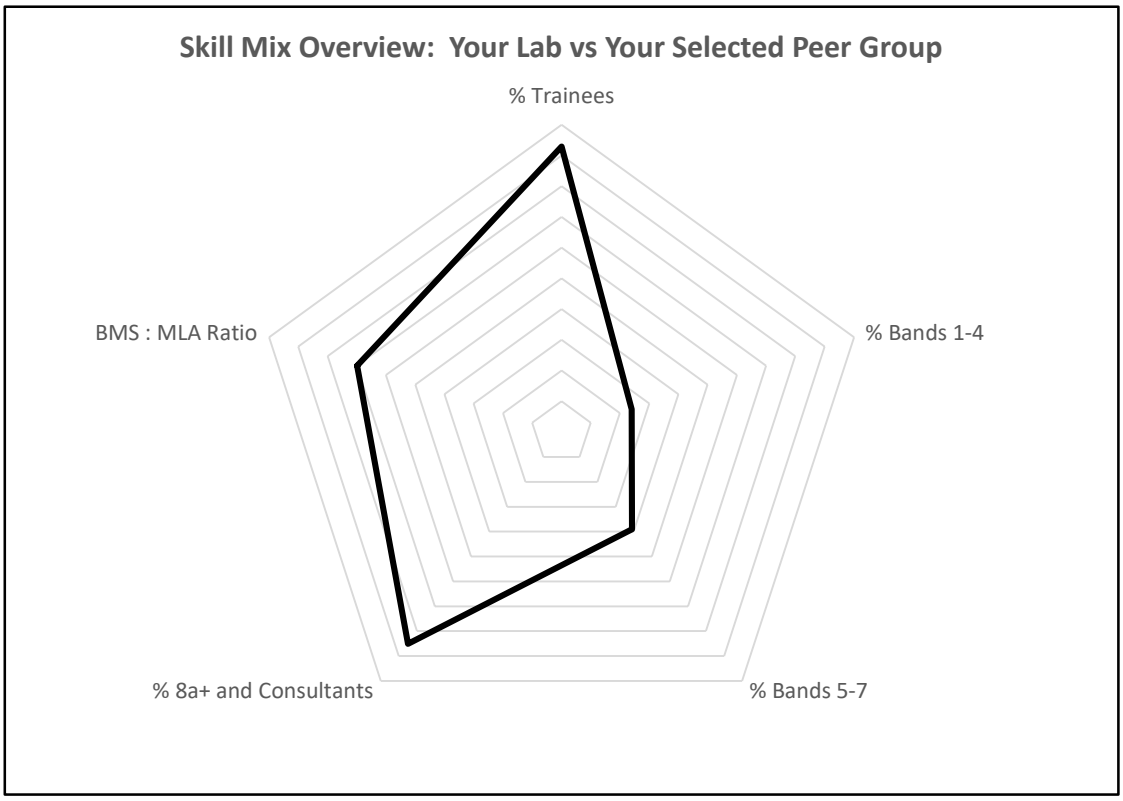


	Admin and Clerical	Laboratory Support (eg MLA)	Biomedical Scientists	Clinical Scientists	Junior Doctors/ SpR etc	Consultant Incl Locum*
Your Lab	**10.12**	**13.64**	**22.63**	**1.35**	**12.24**	**16.20**

Peer Group (Minus Your Lab)	Admin and Clerical	Laboratory Support (eg MLA)	Biomedical Scientists	Clinical Scientists	Junior Doctors/ SpR etc	Consultant Incl Locum*
Largest	23.00	53.48	57.29	4.00	27.54	30.87
Highest Decile	21.36	44.45	38.39	2.40	19.68	28.95
Highest Quartile	18.57	35.25	36.72	0.47	7.77	25.59
Median	11.68	25.59	33.82	0.00	3.79	17.27
Lowest Quartile	9.98	21.05	32.18	0.00	0.00	13.41
Lowest Decile	9.10	14.93	24.04	0.00	0.00	9.25
Smallest	1.86	8.10	22.55	0.00	0.00	8.78

**Laboratory Related FTE only (see Consultants section for definition)*

Staffing Skill Mix Overview

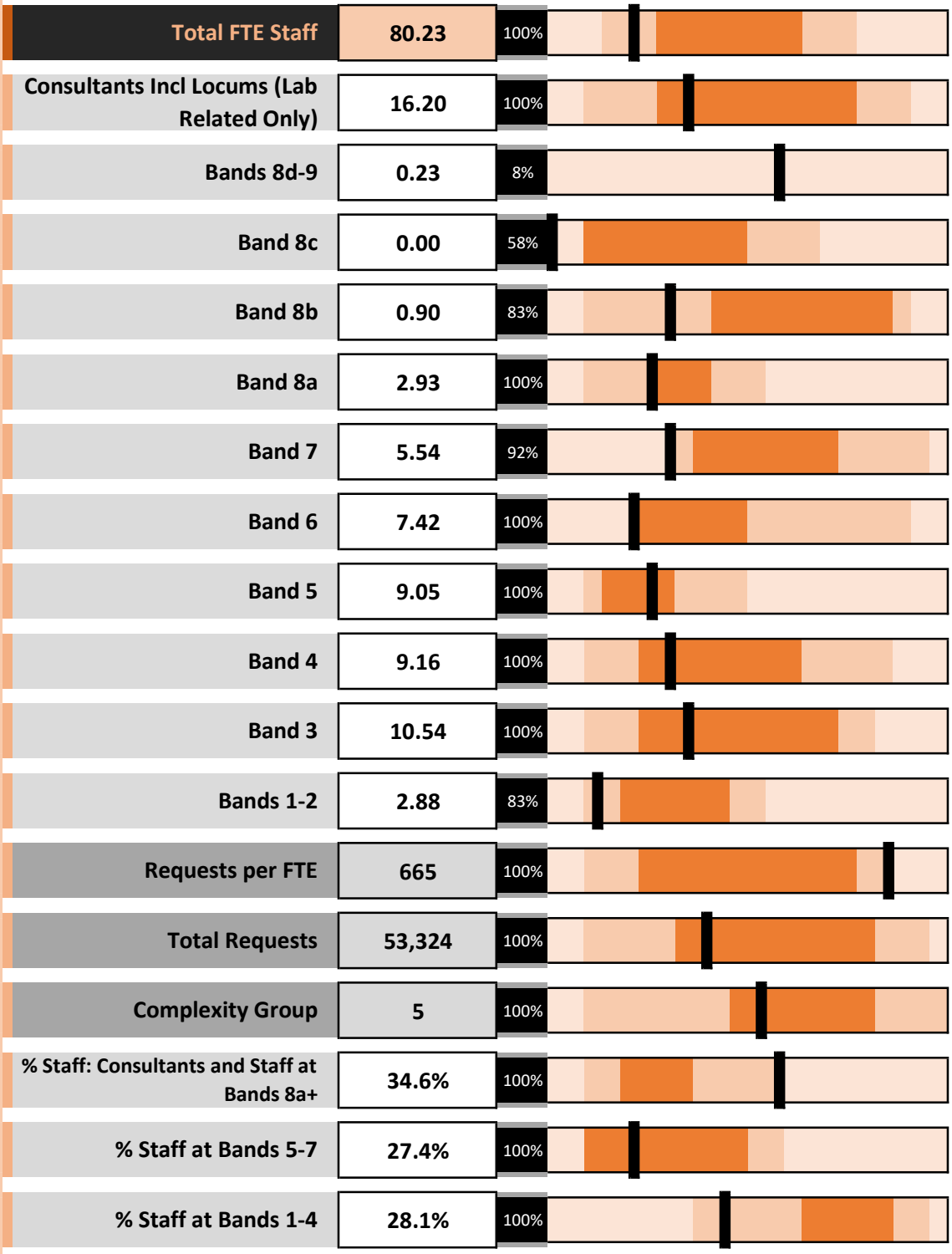


	% Trainees	% Bands 1-4	% Band 5-7	% 8a+ and Consultant	BMS : MLA Ratio
Your Lab	**9.9%**	**28.1%**	**27.4%**	**34.6%**	**1.66**

Peer Group (Minus Your Lab)	% Trainees	% Bands 1-4	% Band 5-7	% 8a+ and Consultant	BMS : MLA Ratio
Largest	11.6%	50.0%	46.1%	48.4%	4.57
Highest Decile	9.2%	48.2%	36.5%	34.7%	2.33
Highest Quartile	6.0%	44.8%	34.9%	27.5%	1.84
Median	4.1%	41.8%	30.5%	26.4%	1.07
Lowest Quartile	0.7%	35.6%	24.7%	21.6%	0.97
Lowest Decile	0.0%	24.0%	24.2%	17.7%	0.77
Smallest	0.0%	11.6%	24.0%	17.2%	0.68

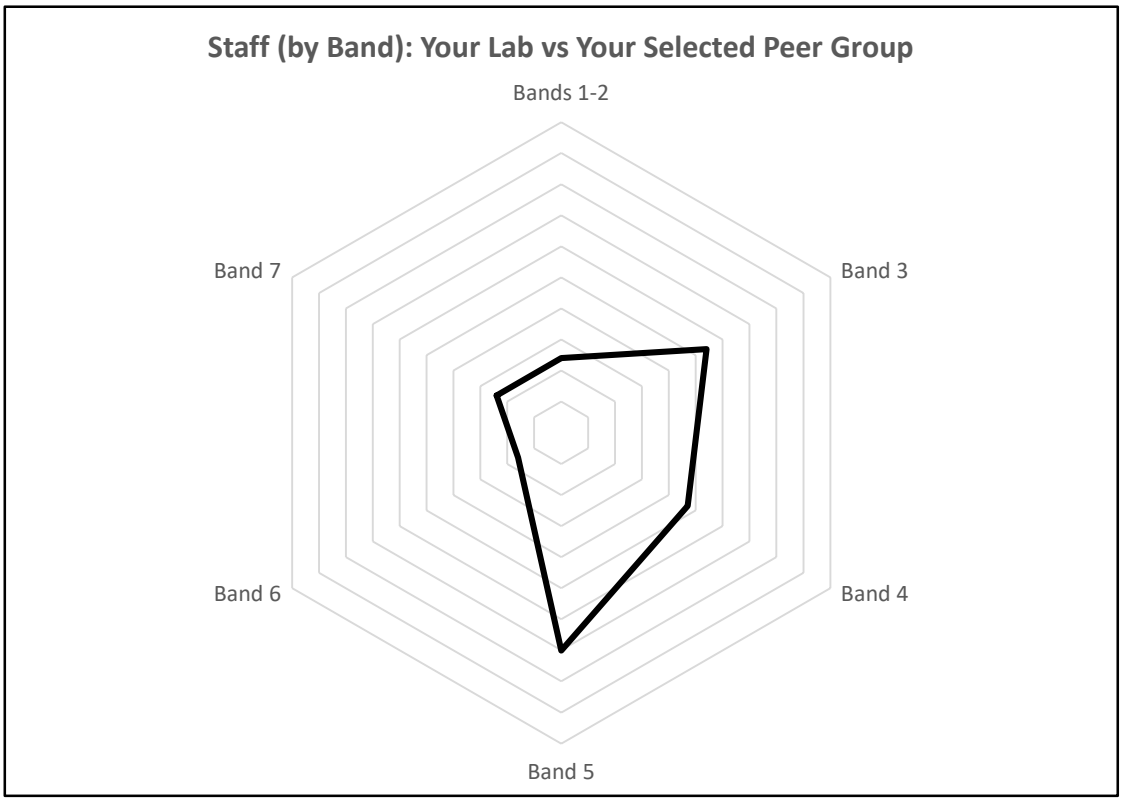
**Laboratory Related FTE only (see Consultants section for definition)*

Staffing Overview Dashboard - by AfC Band



Staffing Overview Dashboard - by AfC Band

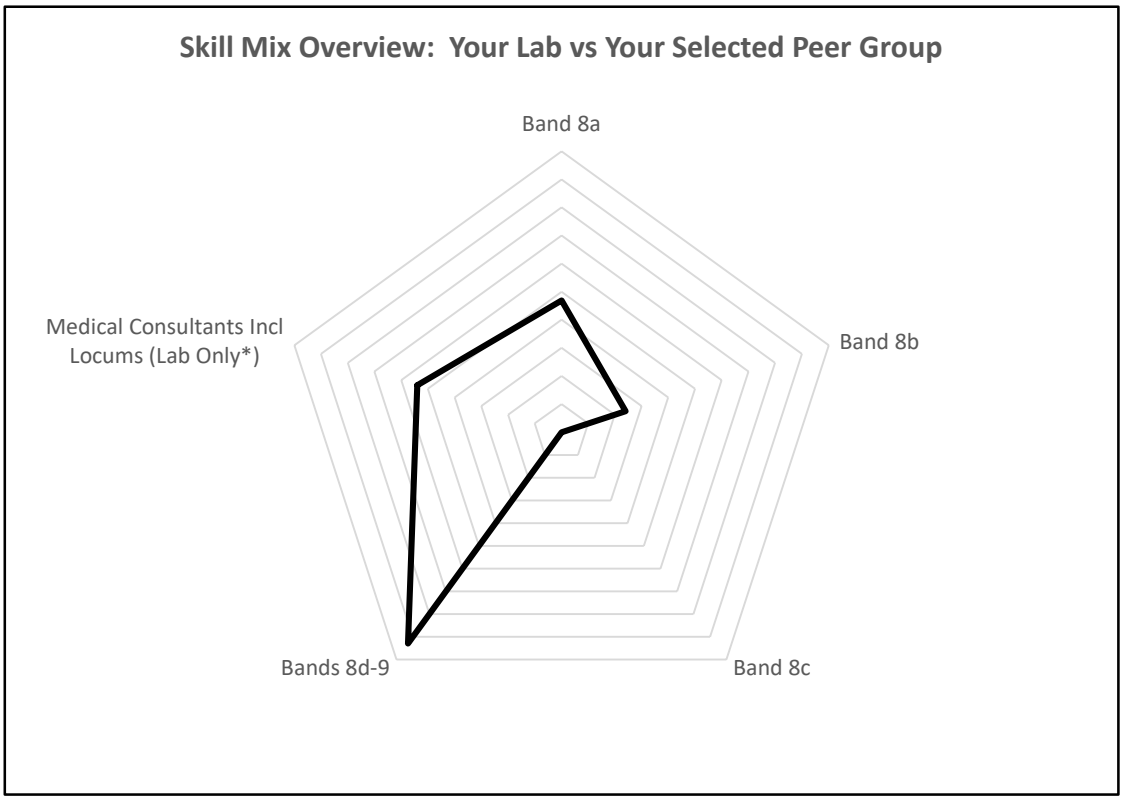
FTE Total Staff - by Pay Bands 1-7



	Bands 1-2	Band 3	Band 4	Band 5	Band 6	Band 7
Your Lab	**2.88**	**10.54**	**9.16**	**9.05**	**7.42**	**5.54**

Peer Group (Minus Your Lab)	Bands 1-2	Band 3	Band 4	Band 5	Band 6	Band 7
Largest	45.56	23.27	25.32	29.49	26.24	19.51
Highest Decile	23.00	19.72	22.12	15.75	24.55	18.79
Highest Quartile	18.84	18.57	17.15	10.99	14.65	13.73
Median	13.46	11.89	12.68	7.17	12.46	11.74
Lowest Quartile	5.11	7.81	6.49	5.89	7.86	6.57
Lowest Decile	0.44	5.85	3.66	4.10	7.53	5.06
Smallest	0.00	5.06	2.63	3.60	3.44	0.00

FTE Total Staff - by Pay Bands 8-9 and Consultants



	Band 8a	Band 8b	Band 8c	Bands 8d-9	Consultant* Incl Locum
Your Lab	**2.93**	**0.90**	**0.00**	**0.23**	**2.93**

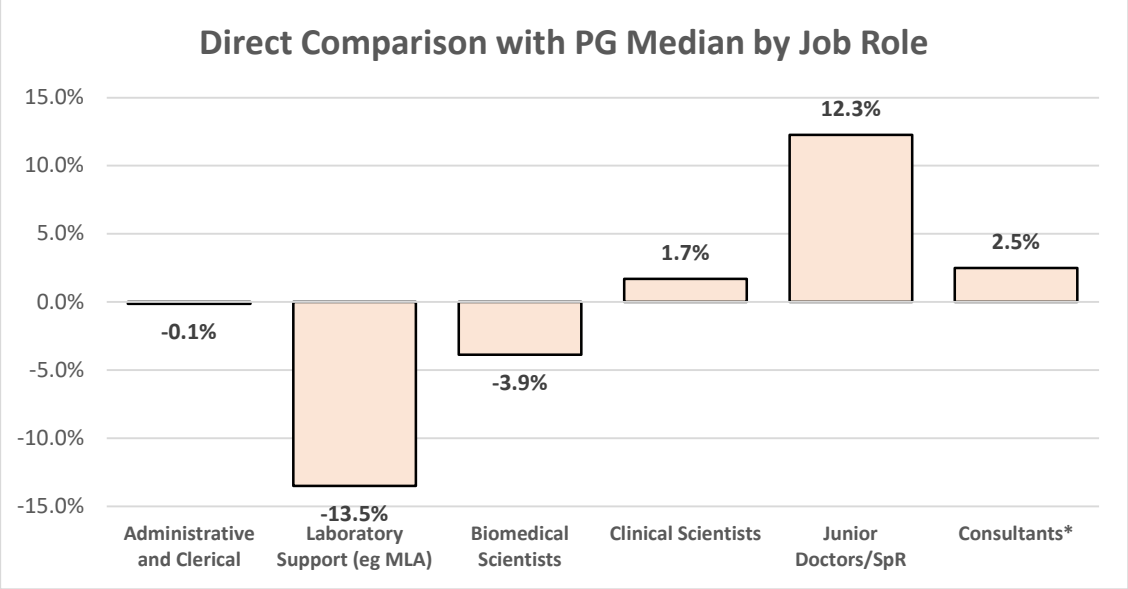
Peer Group (Minus Your Lab)	Band 8a	Band 8b	Band 8c	Bands 8d-9	Consultant* Incl Locum
Largest	12.16	3.24	2.00	0.41	12.16
Highest Decile	6.33	3.00	1.34	0.00	6.33
Highest Quartile	4.90	2.86	1.00	0.00	4.90
Median	4.41	2.57	0.24	0.00	4.41
Lowest Quartile	2.76	1.26	0.00	0.00	2.76
Lowest Decile	0.64	0.10	0.00	0.00	0.64
Smallest	0.41	0.00	0.00	0.00	0.41

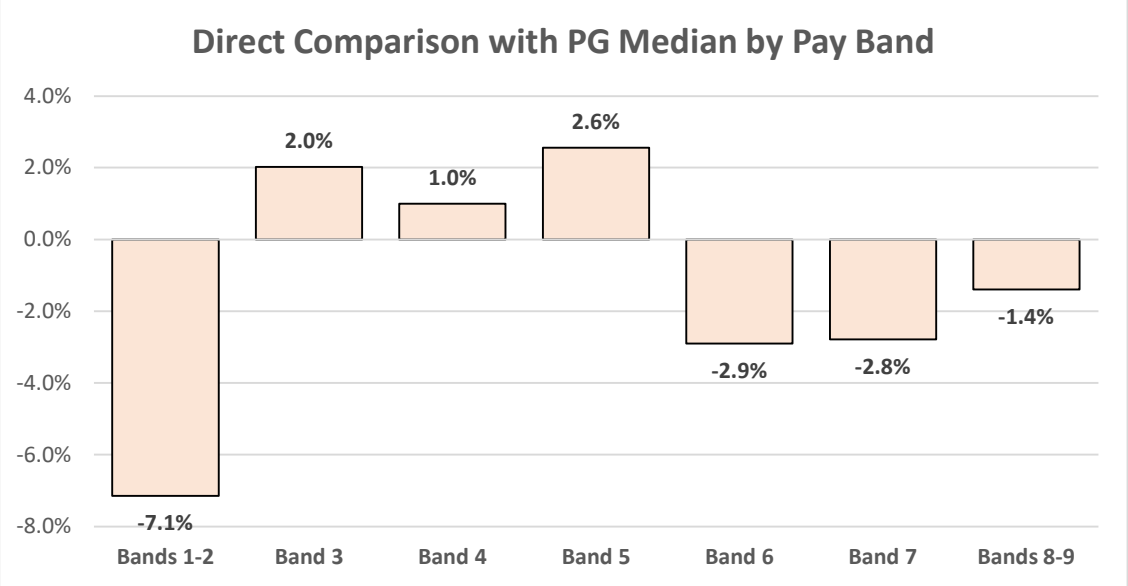
**Laboratory Related FTE only (see Consultants section for definition)*

Skill Mix - Direct Comparison vs Your Laboratory

The following charts directly compare your laboratory with the median of your peer group for each staff group expressed as a % of total staff. For example, if the median for your peer group for consultants as a % of total staff is 5% and your laboratory is 7%, then the bar for consultants in the chart below would show +2%.

Data for job role are shown first, followed by Agenda for Change banding below.

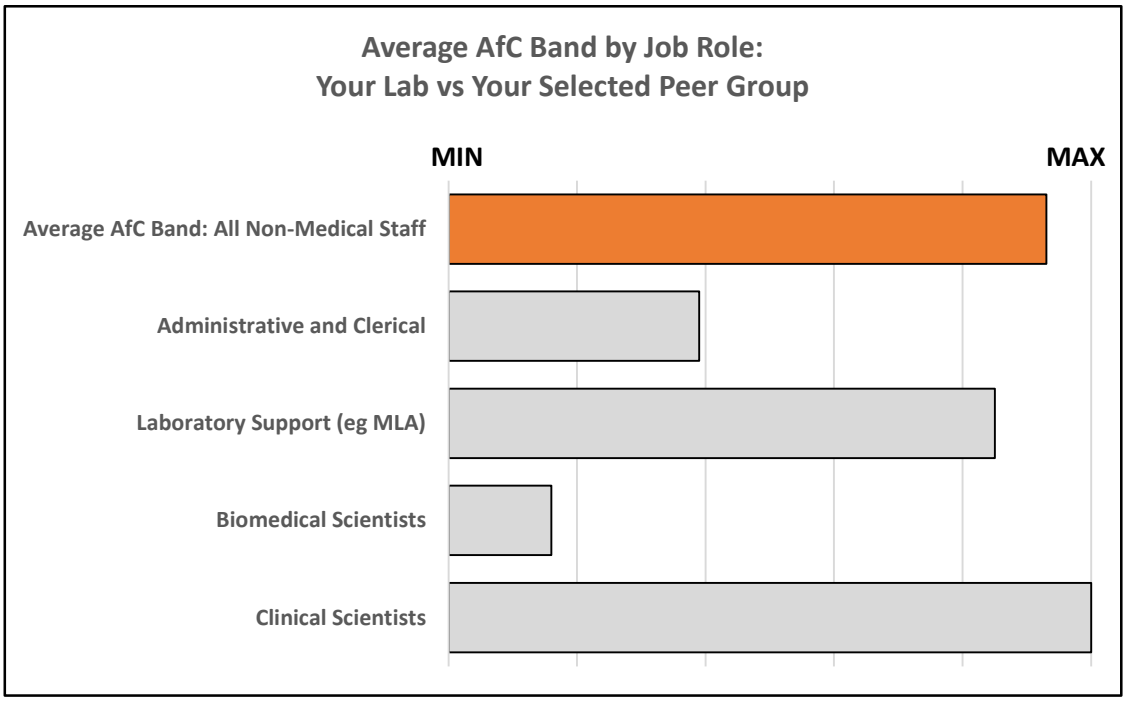




**Laboratory Related FTE only (see Consultants section for definition)*

Average AfC Band by Job Role

The following data calculates the average AfC pay band per job role within your lab, and shows how this compares to laboratories within your peer group.



Average AfC Band by Job Role	All Non-Medical Staff	Admin and Clerical	Laboratory Support (eg MLA)	Biomedical Scientists	Clinical Scientists
Your Lab	**6.2**	**3.3**	**3.4**	**5.9**	**9.0**

Peer Group (Minus Your Lab)	All Non-Medical Staff	Admin and Clerical	Laboratory Support (eg MLA)	Biomedical Scientists	Clinical Scientists
Largest	7.1	5.0	4.5	6.7	8.8
Highest Decile	6.1	4.1	3.9	6.7	8.7
Highest Quartile	5.6	3.7	3.4	6.6	8.4
Median	5.5	3.6	2.8	6.4	8.2
Lowest Quartile	5.4	3.2	2.6	6.2	7.5
Lowest Decile	5.0	3.2	2.3	6.0	6.6
Smallest	4.7	2.8	2.1	5.7	6.0

Histopathology and Cytology

Benchmarking Review

Section 5

Productivity

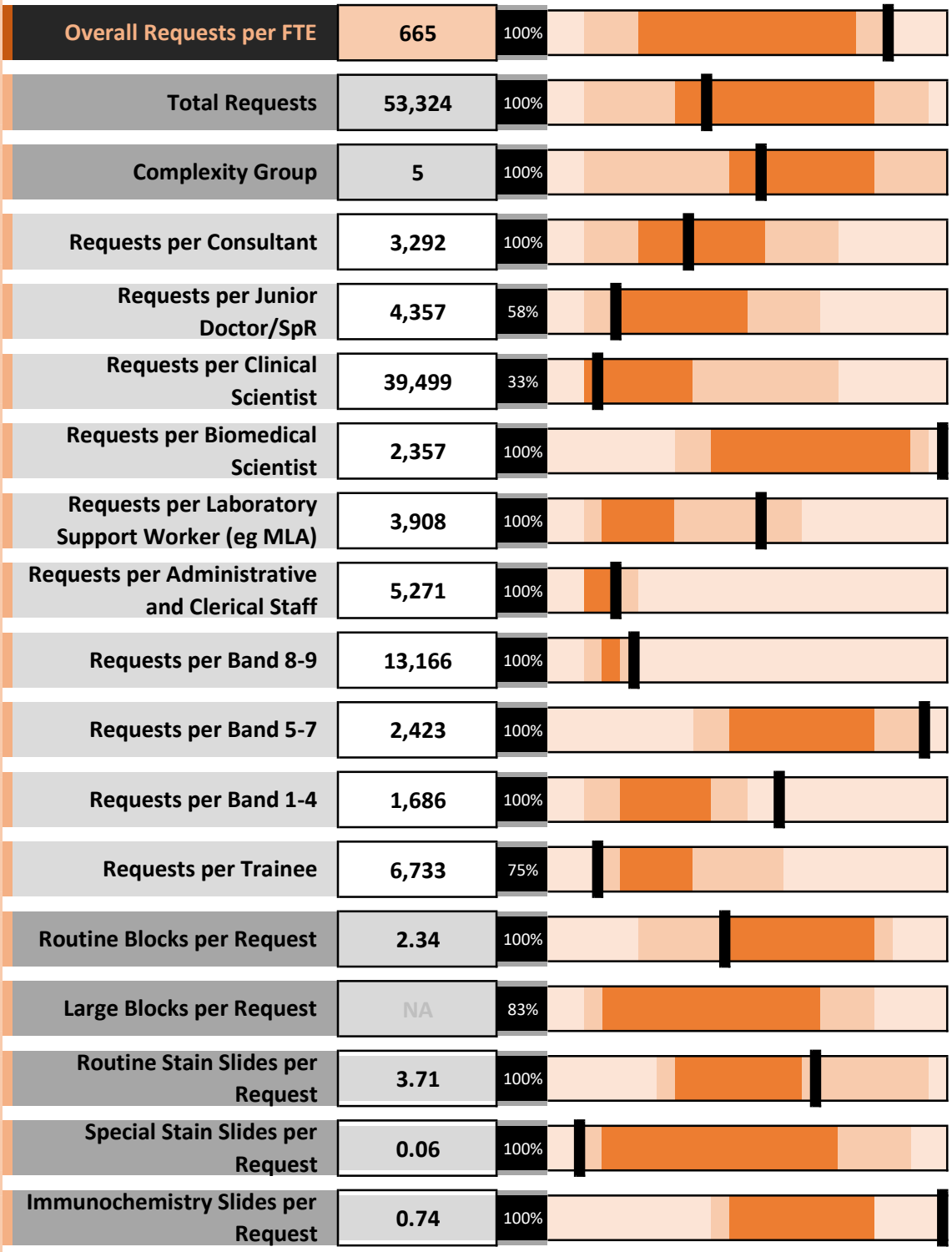
Role of Consultants

Role of Biomedical Scientists

Role of Laboratory Support Workers

Anonymised Laboratory

Productivity Overview Dashboard



Productivity Overview Dashboard

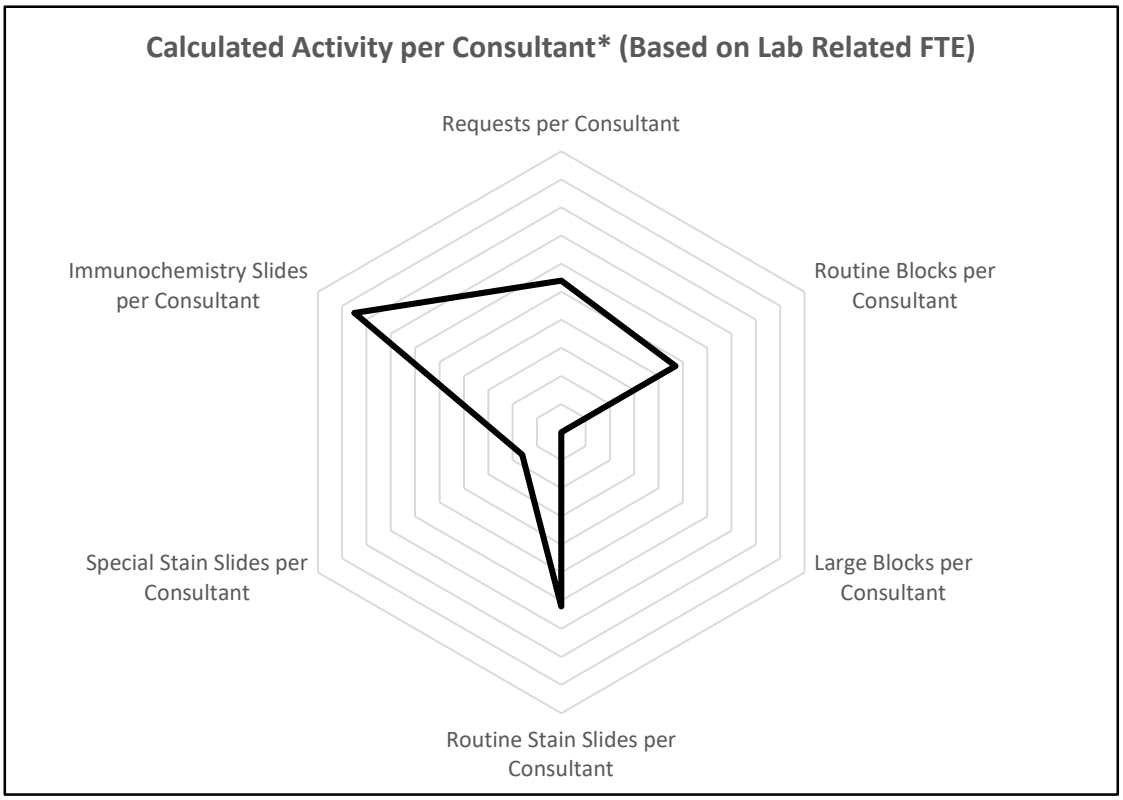
Further Detail: Consultants

Providing further data around Consultant PAs, and also the time commitment to both attendance at, and preparation for, Multi-Discplinary Team (MDT) meetings, is something that was requested for inclusion by participants of this programme.

We have therefore compiled a selection of metrics which aim to provide insight into the way the role of consultants within your laboratory compares to those of your peers, in addition to analysis of allocation of their time and the size and shape of the wider team in place to support them.

FTE Consultants	16.20	100%
Consultants as a % of All FTE Staff	20.2%	100%
Consultants per Junior Doctor/SpR	1.32	58%
Consultants per Biomedical Scientist	0.72	100%
Consultants per Laboratory Assistant/MLA	1.19	100%
DCC/SPA/EPA Allocation		
% DCC PAs	NA	100%
% SPA PAs	NA	94%
% EPA PAs	NA	67%
MDT Meetings		
% PAs: Attendance at MDT meetings	NA	100%
% PAs: Preparation for MDT meetings	NA	88%
Average preparation time per MDT meeting (in		100%
Average length of each MDT meeting (in minutes)		100%
Average number of cases discussed per MDT meeting		100%

Consultant Productivity



Calculated Activity per Consultant*	Requests	Routine Blocks	Large Blocks	Routine Stain Slides	Special Stain Slides	Immunochemistry Slides
Your Lab	**3,292**	**7,693**	**0**	**12,217**	**199**	**2,441**

Peer Group (Minus Your Lab)	Requests	Routine Blocks	Large Blocks	Routine Stain Slides	Special Stain Slides	Immunochemistry Slides
Largest	6,338	13,967	281	19,278	1,381	2,737
Highest Decile	5,033	12,524	190	17,190	1,138	2,537
Highest Quartile	4,068	9,627	154	13,766	711	2,104
Median	3,273	8,946	112	10,218	417	1,712
Lowest Quartile	2,490	5,785	24	7,745	311	1,078
Lowest Decile	1,834	4,806	1	6,298	220	912
Smallest	1,683	4,266	0	5,512	182	695

**Laboratory Related FTE only (see Consultants section for definition)*

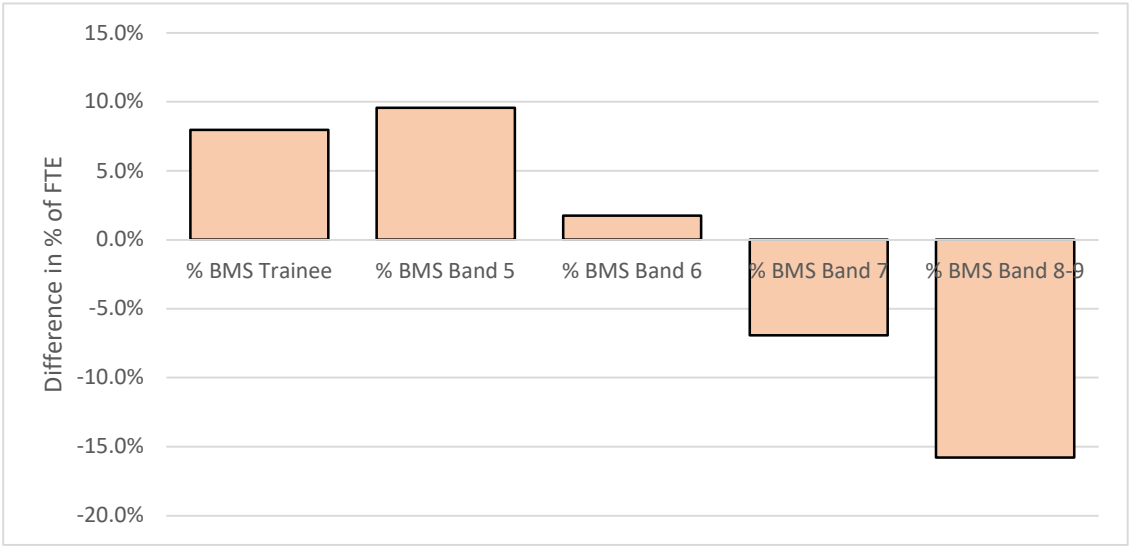
Further Detail: Biomedical Scientists

Data to support laboratories seeking to understand their numbers (FTE) and skill mix of Biomedical Scientists, particularly in context of the wider teams around them, is another key area requested by participants of this benchmarking programme.

The data below show a more detailed breakdown of these top-line figures.

FTE Biomedical Scientists	22.63	100%
Biomedical Scientists as a % of All FTE Staff	28.2%	100%
Biomedical Scientists per Laboratory Support (MLA)	1.66	100%

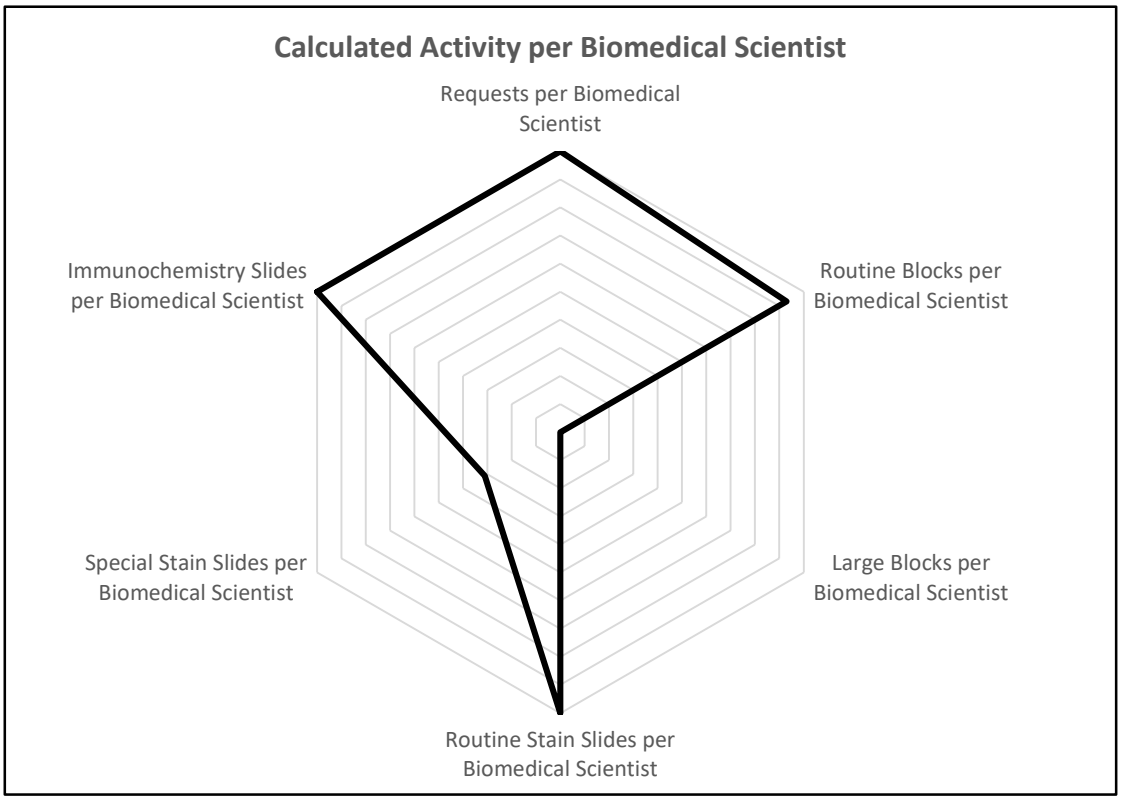
Direct Comparison: Your Laboratory vs Peer Group Median for BMS by Band



Biomedical Scientsts by Grade as a % of Total FTE Biomedical Scientists

BMS Band 8-9	NA	83%
BMS Band 7	23.5%	92%
BMS Band 6	32.8%	100%
BMS Band 5	35.8%	92%
BMS Trainee	8.0%	25%

Biomedical Scientist Productivity



Calculated Activity per Biomedical Scientist	Requests	Routine Blocks	Large Blocks	Routine Stain Slides	Special Stain Slides	Immunochemistry Slides
Your Lab	**2,357**	**5,508**	**0**	**8,747**	**142**	**1,748**

Peer Group (Minus Your Lab)	Requests	Routine Blocks	Large Blocks	Routine Stain Slides	Special Stain Slides	Immunochemistry Slides
Largest	2,013	5,530	133	7,504	700	1,133
Highest Decile	1,995	5,083	89	6,618	549	985
Highest Quartile	1,952	4,546	87	6,059	412	867
Median	1,658	3,872	64	5,265	219	829
Lowest Quartile	1,451	3,584	14	4,556	142	728
Lowest Decile	1,352	3,397	1	4,428	104	572
Smallest	1,125	3,158	0	3,898	90	528

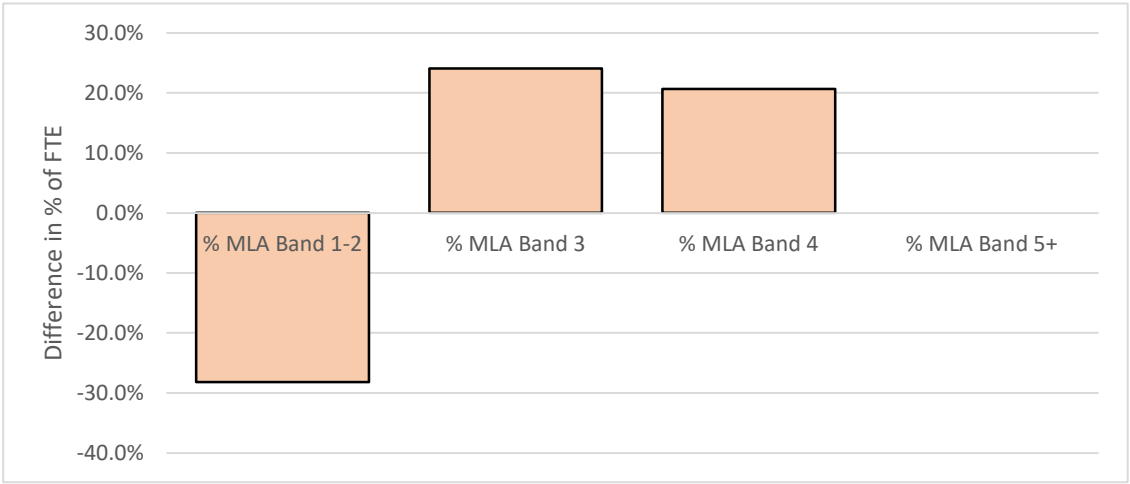
Further Detail: Laboratory Support Workers/MLA

Laboratory Support Worker/MLA roles provide invaluable support to your laboratory.

The following data show how the number (FTE) and skill mix of these staff groups within your laboratory compare with those of your peers.

FTE Laboratory Support Worker (eg MLA)	13.64	100%
Laboratory Support Worker (MLA) as a % of All FTE Staff	17.0%	100%
Laboratory Support Worker (MLA) per Consultant	0.84	100%
Laboratory Support Worker (MLA) per BMS	0.60	100%
Requests per Laboratory Support Worker (MLA)	3,908	100%

Direct Comparison: Your Laboratory vs Peer Group Median for Lab Support (MLA) by Band



Laboratory Support Worker (eg MLA) by AfC Band as a % of Total

Band 5+	NA	25%
Band 4	43.3%	83%
Band 3	56.7%	83%
Band 1-2	NA	83%

Cut-Up - Detail by Job Role

The following table compiles data collected which look at the percentage of cut-up performed by BMS, Consultants, and Trainees, split into the five categories A-E as defined by the Institute of Biomedical Science (IBMS).

The table shows data provided by your laboratory for each of the five categories with the median provided by the wider group, to give an indicator of what 'typical' looks like in other laboratories. Note that there is no right or wrong answer.

A calculation showing the response for your laboratory vs the median for the group is also provided for reference, with a visual indicator to highlight wherher your lab are above or below the wider group median.

		IBMS Cut-up Category				
% Cut-up by:		**A**	**B**	**C**	**D**	**E**
BMS	**Your Lab**					
	Group Median	100.0%	96.5%	87.5%	90.0%	90.0%
	You vs Median	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
Consultant	**Your Lab**					
	Group Median	0.0%	0.0%	2.5%	5.0%	5.0%
	You vs Median	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
Trainee	**Your Lab**					
	Group Median	0.0%	3.5%	5.0%	5.0%	5.0%
	You vs Median	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**

Category A: Specimens only requiring transfer from container to tissue cassette

Category B: Specimens requiring transfer but with standard sampling, counting, weighing or slicing

Category C: Simple dissection required with sampling needing a low level of diagnostic assessment and/or preparation

Category D: Dissection and sampling required needing a moderate level of assessment

Category E: Specimens requiring complex dissection and sampling methods

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Section 6

Finance

Cost Efficiency

Finance Overview Dashboard

The following dashboard provides an overview of key financial data, showing cost per request followed by a reminder of some of the key high-level contributing factors. Further detailed information around pay and non-pay are also included in subsequent pages of this report.

Overall Cost per Request

Overall Cost per Request	£102.84	100%
Pay Cost per Request	£79.23	100%
Non-Pay Cost per Request	£23.61	100%

Total Expenditure

Total Expenditure	£5,483,780	100%
Total Pay	£4,224,957	100%
Total Non Pay	£1,258,823	100%

Other High Level Contributing Factors

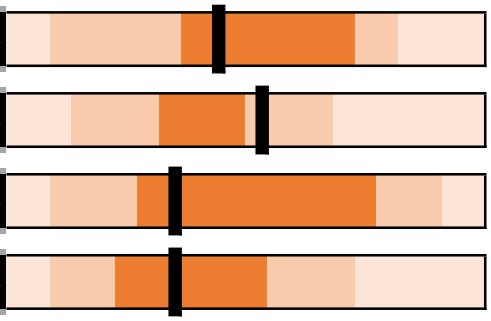
Total Requests	53,324	100%
Complexity Group	5	100%
Total FTE Staff	80.23	100%
Total Cost per FTE	£52,663	100%
Average AfC Band (All Non-Medical Staff)	6.2	100%
Pay as a % of Total Expenditure	77.0%	100%

Pay Detail - Consultants, Junior Doctors and Clinical Scientists

Total pay for each major job role is presented here, alongside a selection of metrics that are included to help explain any potential variance in comparison with your peer group.

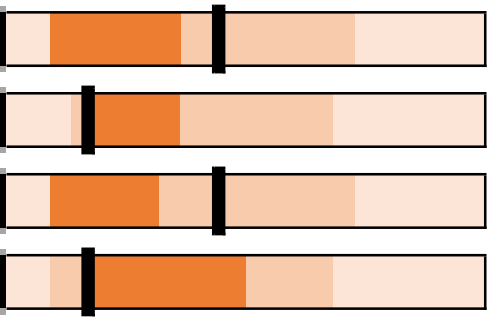
Consultants

Total Pay	£2,249,373	100%
Average Cost per FTE	£138,850	100%
Total FTE	16.20	100%
Requests per FTE	3,292	100%



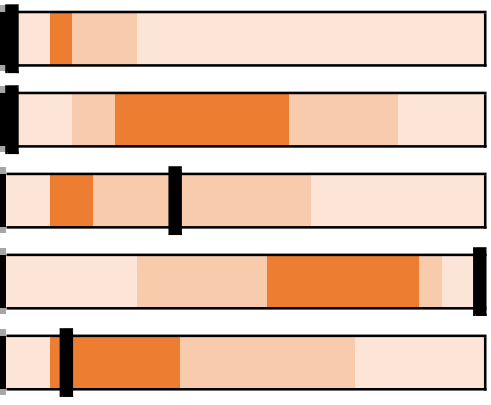
Junior Doctors/SpR

Total Pay	£286,420	50%
Average Cost per FTE	£23,400	50%
Total FTE	12.24	58%
Requests per FTE	4,357	58%



Clinical Scientists

Total Pay	£0	33%
Average Cost per FTE	£0	33%
Total FTE	1.35	33%
Average AfC Band	9.0	33%
Requests per FTE	39,499	33%



Pay Detail - Biomedical Scientists and Laboratory Support Workers

Total pay for each major job role is presented here, alongside a selection of metrics that are included to help explain any potential variance in comparison with your peer group.

Biomedical Scientists

Total Pay	£830,881	100%
Average Cost per FTE	£36,722	100%
Total FTE	22.63	100%
Average AfC Band	5.9	100%
Requests per FTE	2,357	100%

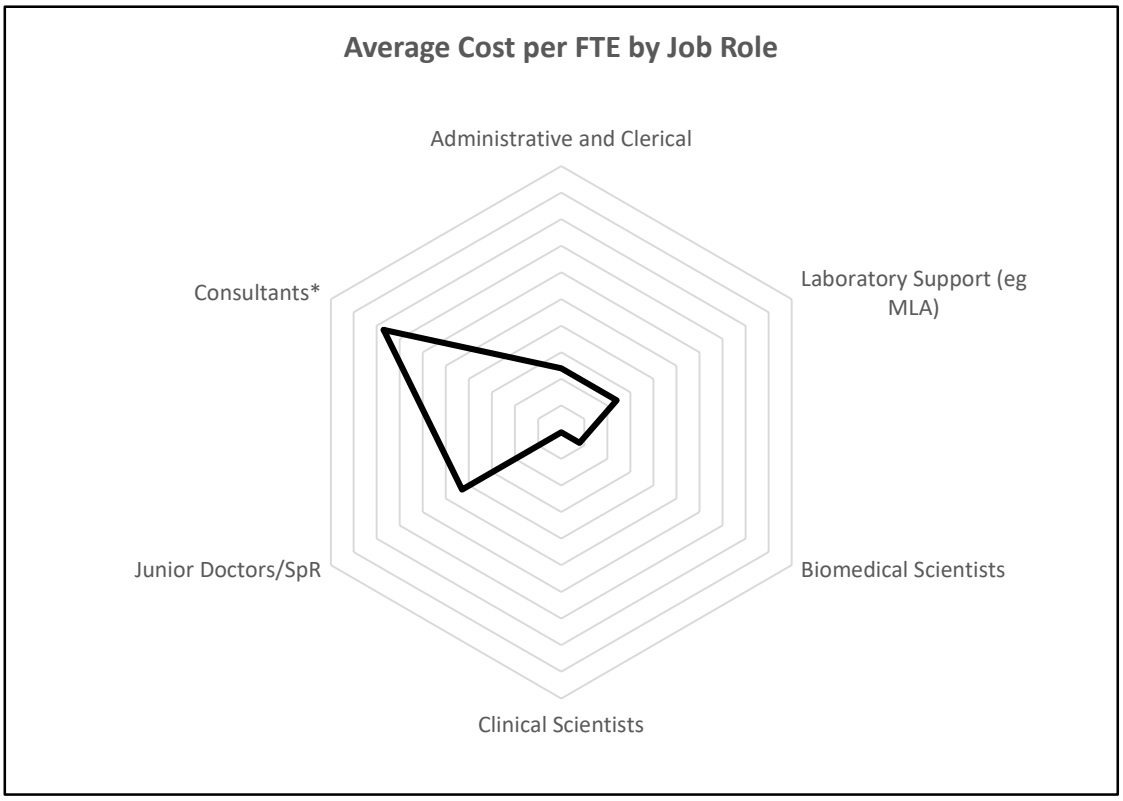
Laboratory Support Workers (eg MLA)

Total Pay	£345,784	100%
Average Cost per FTE	£25,343	100%
Total FTE	13.64	100%
Average AfC Band	3.4	100%
Requests per FTE	3,908	100%

Administrative and Clerical Staff

Total Pay	£262,480	100%
Average Cost per FTE	£25,947	100%
Total FTE	10.12	100%
Average AfC Band	3.3	100%
Requests per FTE	5,271	100%

Average Cost per FTE by Job Role



Average Cost per FTE	Administrative and Clerical	Laboratory Support (eg MLA)	Biomedical Scientists	Clinical Scientists	Junior Doctors/ SpR	Consultants
Your Lab	**£25,947**	**£25,343**	**£36,722**	**£0**	**£23,400**	**£138,850**

Peer Group (Minus Your Lab)	Administrative and Clerical	Laboratory Support (eg MLA)	Biomedical Scientists	Clinical Scientists	Junior Doctors/ SpR	Consultants
Largest	£36,493	£38,090	£80,418	£86,732	£41,985	£169,598
Highest Decile	£33,264	£32,394	£77,994	£77,374	£35,403	£149,509
Highest Quartile	£31,184	£32,105	£72,428	£63,337	£27,794	£136,794
Median	£30,475	£30,181	£59,976	£50,067	£24,533	£130,330
Lowest Quartile	£28,140	£26,637	£47,771	£41,180	£23,436	£124,219
Lowest Decile	£25,893	£24,419	£46,715	£35,034	£21,896	£111,311
Smallest	£24,077	£23,263	£45,320	£30,936	£20,661	£106,235

**Laboratory Related FTE only (see guidance notes for definition)*

Non-Pay Detail

The following data have been compiled to show the impact of non-pay on your overall budget and cost efficiency (as measured by cost per request).

Individual items of non-pay as a proportion of total non-pay are also provided below, which may help to identify where other laboratories may vary from your own.
It should be noted that some laboratories may count certain items in different categories below, for example some may count equipment costs and consumables within their "Equipment Maintenance and Managed Service Contract" line below, whilst others may be able to split these out. All in-scope items of non-pay should be accounted for, though.

Total Non-Pay	**£1,258,823**	100%
Non-Pay as a % of Total Expenditure	**23.0%**	100%
Non-Pay Cost per Request	**£23.61**	100%

Non-Pay Breakdown		
Overheads (Excluding Capital Charge)		36%
Equipment Maintenance and Managed Service Contract		91%
Minor Capital Purchases (Under £5k)		64%
Reagent Costs		73%
Consumables		100%
Travel and Subsistence		73%
Conferences, Training and CPD		91%
Other Non Pay Items*		100%

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For all queries relating to this report, please contact:

info@pathology.support