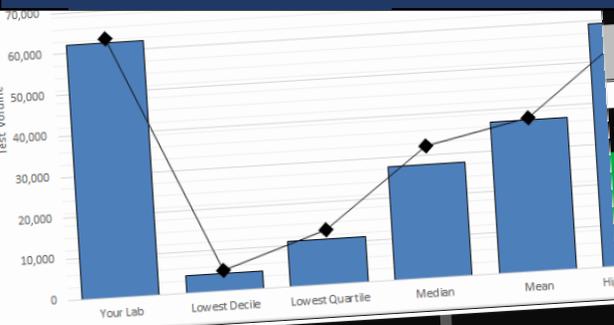




The Benchmarking Partnership



Vitamin D Testing	Your Lab	Lowest Decile	Lowest Quartile
Total Tests - 25 Hydroxy Vitamin D	62,224	4,214	11,009
Vitamin D Volume as a % of Sodium Volume	8.43%	0.65%	1.78%
Total Cost of Vitamin D (Based on Average £15)	£933,360	£63,205	£165,128
Potential Vitamin D Cost Savings By Reducing Ratio to PG Range:		£861,033	£736,244

Key Contributing Factors	Relative Position vs Peer Group (PG)	
	Value	Position
Total Tests In-House	7,599,079	Lowest
Complexity Index	1.11	Lowest
% Workload From Primary Care	48.0%	Lowest
% Workload Referred Out	0.2%	Lowest
Total Expenditure	£4,073,554	Lowest
Pay : Non Pay Ratio	0.66	Lowest
Average Pay Cost Per WTE	£30,646	Lowest
Total Pay Cost Per Test	£0.21	Lowest
Total Non Pay Cost Per Test	£0.32	Lowest
Total WTE Staff	52.72	Lowest

National Pathology/Laboratory Benchmarking Service

The long-standing National Pathology/Laboratory Benchmarking Service has been completely re-built from the ground-up to enable your Pathology/Laboratory service to:

- Gain access to essential workload, staffing and cost efficiency data using an advanced peer grouping methodology based on size, complexity and service delivery model to provide relevant and meaningful comparison
- Provide independently verified evidence of your performance successes to your stakeholders and senior management teams
- Gain a clear understanding of the key factors impacting on your overall cost efficiency, including those which cannot be changed or influenced
- Identify areas where further cost efficiency improvements could be made
- Take the first steps towards understanding where your best demand optimisation and workload re-profiling opportunities might exist
- Access detailed staffing and skill mix data as a crucial tool to aid your workforce planning strategies

Discover how the new benchmarking service can help your laboratory...

www.thebenchmarkingpartnership.com

Process Overview Highlights

Fair and relevant comparison on an “apples with apples” basis is achieved through our most advanced peer grouping system ever:

- *Separate peer group for each discipline, all of which are created based on workload volume, complexity, and service delivery model*
- *New: Peer groups are no longer pre-set; each one is now generated individually around the data provided by the laboratory to ensure that the closest matches are found*
- *New: Peer group overview data will show how each department compares to the overall national dataset for each of the key component measures*



Streamlined data collection process maximises bang-for-buck in the balancing of data collection requirements vs value provided by the reports:

- *Shortest and most compact questionnaire since the programme began in 1994*
- *Help and support available from the benchmarking team throughout the process*
- *Multiple opportunities to review draft reports, submit amended data where required, and ‘sign off’ your data prior to production of final version reports*



Fully confidential process, with no sharing of your identifiable data to anybody outside of your laboratory:

- *Peer groups are fully anonymised, with only the ranges of responses from the peer group detailed within the reports*
- *Reports and any data-related queries/follow-up analyses etc for your laboratory will be sent only to the designated contact(s) within your laboratory*



Brand new compact and clear report layout with a range of visual indicators help you to quickly and easily identify the key messages from your data:

- *Reports focus on comparing data from your laboratory, with neutral ‘hot spot’ colour coding highlighting your data against the range of responses from your comparable peer group*
- *Accompanying charts help to visualise key indicator comparisons across your peer group*
- *New: “Relative Position” indicator bars for each measure allow for a quick ‘at-a-glance’ overview of your comparative performance within each section*



Key Performance Sections Summary

Each of the three major sections of the reports have been revamped and expanded to deliver a wealth of key performance and contextual data:

Workload section provides comparative analyses of volume, casemix and complexity, and highlight where you might be able to generate cost savings through standardisation, consolidation, or conformance with best practice:

- Test volume data for individual tests, including new demand optimisation tools
- Workload complexity, source of workload, and new analyses of inward and outward referrals
- Turnaround times data for selected key marker tests
- New: Separate analyses for primary and secondary care test rate per patient/hospital visit

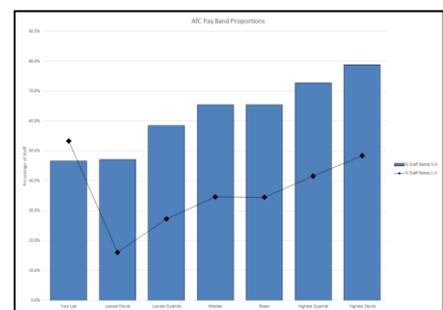
Staffing and skill mix analyses will show you how your workforce compares with your peers, and how your most valuable resource contributes towards the output and cost efficiency of your department:

- Staffing data analysed at both job role and pay band levels
- Productivity data show output by job role and pay band
- New: Expanded skill mix data for key job roles dig deeper into the detail for Medical Staff, Biomedical Scientists, Clinical Scientists, and Laboratory Support Workers
- New: Expanded data analyses for trainees

New finance section will help you to understand the key drivers behind your cost per test/request, and will highlight the bigger picture in terms of cost per capita and wider organisation spend:

- Cost per test/request is shown in context of key contributing factors to ensure that it is never presented in isolation, and helps you to understand why it may vary from that of your peers, and where changes to your service could impact on it
- “Normalised” cost per test/request is also included as a re-calculation of financial efficiency to remove the potential impact of things such as additional panel/profile tests and the impact of recruitment and staffing issues on overall costs
- New: Wider organisation spend and cost per capita data are provided within each report to show financial context and comparative spend per head of population at Trust/Organisation, Overall Laboratory, and Discipline levels

Top 40 Test Data Analysis by Volume (Overall and by Source)	Year Lab	Peer Group Data Range					% of PE Benchmarking	Relative Position vs PE
		Min	Q1	Q3	Max	Target		
(Pharma/Service/Work) - 18 (qualitative) - Blood	8,570	6,000	7,000	8,000	9,000	10,000	85%	Lower
(Pharma/Service/Work) - BMD/Qualitative	7,790	6,100	6,800	7,400	8,000	8,500	90%	Higher
(Pharma/Service/Work) - Screen Free Light (Qual)	1,890	1,000	1,200	1,400	1,600	1,800	95%	Higher
(Pharma/Service/Work) - Proteolite	1,200	800	900	1,000	1,100	1,200	100%	Higher
(Pharma/Service/Work) - Proteolite (Qualitative)	1,960	1,000	1,200	1,400	1,600	1,800	90%	Lower
(Pharma/Service/Work) - rHbA1c	27,900	8,000	12,000	17,000	22,000	27,000	95%	Higher
(Pharma/Service/Work) - Iron	100,000	40,000	50,000	60,000	70,000	80,000	100%	Higher
(Pharma/Service/Work) - F16	1,100	800	900	1,000	1,100	1,200	100%	Higher
(Pharma/Service/Work) - Monoclonal	0,120	0,050	0,070	0,090	0,110	0,130	85%	Lower
(Pharma/Service/Work) - Hepatitis	0,200	0,100	0,150	0,200	0,250	0,300	90%	Higher
(Path) - Creatinine	0,100	0,050	0,070	0,090	0,100	0,110	75%	Lower
(Path) - Glucose	0,100	0,050	0,070	0,090	0,100	0,110	80%	Lower
(Pharma/Service/Work) - T1 (Free)	1,200	800	900	1,000	1,100	1,200	95%	Higher
(Pharma/Service/Work) - Creatinine	0,400	0,200	0,300	0,350	0,400	0,450	90%	Higher
(Pharma/Service/Work) - Folate	0,100	0,050	0,070	0,090	0,100	0,110	80%	Lower
(Pharma/Service/Work) - Salivata	0,400	0,200	0,300	0,350	0,400	0,450	90%	Higher
(Pharma/Service/Work) - HCG (Non-Pregnant)	1,400	800	1,000	1,200	1,400	1,600	90%	Higher
(Pharma/Service/Work) - PSA (Total)	4,400	2,000	2,500	3,000	3,500	4,000	95%	Higher
(Path) - Serology (Syphilis) (RPR/VDRL)	0,800	0,400	0,500	0,600	0,700	0,800	90%	Higher
(Pharma/Service/Work) - A1	1,320	1,100	1,200	1,300	1,400	1,500	100%	Higher
(Pharma/Service/Work) - A1	44,400	10,000	15,000	20,000	25,000	30,000	95%	Higher
(Pharma/Service/Work) - B12 (Total)	43,720	8,000	10,000	12,000	14,000	16,000	90%	Higher
(Pharma/Service/Work) - C-Reactive Protein	44,000	10,000	15,000	20,000	25,000	30,000	95%	Higher
(Pharma/Service/Work) - Calcium	37,000	17,000	20,000	23,000	26,000	29,000	90%	Higher
(Pharma/Service/Work) - Total Protein	44,000	17,000	20,000	23,000	26,000	29,000	90%	Higher
(Pharma/Service/Work) - Upt	1,270	1,100	1,200	1,300	1,400	1,500	100%	Higher



WTE Staff by Pay Band	Year Lab	Peer Group Data Range					Relative Position vs PE
		Min	Q1	Q3	Max	Target	
AEC1	1.4%	0.6%	0.8%	1.0%	1.2%	1.4%	Higher
AEC2	37.7%	6.6%	7.9%	11.4%	16.9%	21.9%	Higher
AEC3	4.2%	6.6%	7.9%	8.9%	14.3%	15.6%	Higher
AEC4	33.3%	6.6%	7.9%	8.9%	14.3%	15.6%	Higher
AEC5	14.8%	2.9%	4.2%	5.7%	7.9%	11.1%	Higher
AEC6	19.8%	12.0%	16.0%	18.0%	20.0%	22.0%	Higher
AEC7	8.4%	4.4%	10.0%	10.0%	10.0%	10.0%	Higher
AEC8	1.0%	0.5%	0.5%	0.5%	0.5%	0.5%	Higher
AEC9	0.2%	0.0%	1.0%	1.0%	1.0%	1.0%	Higher
AEC10	0.4%	0.0%	0.5%	0.5%	0.5%	0.5%	Higher
AEC11	0.4%	0.0%	0.5%	0.5%	0.5%	0.5%	Higher
AEC12	0.4%	0.0%	0.5%	0.5%	0.5%	0.5%	Higher
AEC13	0.4%	0.0%	0.5%	0.5%	0.5%	0.5%	Higher

Cost Per Test	Year Lab	Peer Group Data Range					Relative Position vs PE
		Min	Q1	Q3	Max	Target	
Total Cost Per Test	£0.54	£0.30	£0.35	£0.40	£0.45	£0.50	Higher

Key Contributing Factors	Year Lab	Peer Group Data Range					Relative Position vs PE
		Min	Q1	Q3	Max	Target	
Total Tests in House	7,399,079	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	Higher
Complexity Index	1.11	1.00	1.05	1.10	1.15	1.20	Higher
% Workload from Primary Care	48.0%	40.0%	45.0%	50.0%	55.0%	60.0%	Higher
% Workload Referred Out	0.2%	0.0%	0.1%	0.2%	0.3%	0.4%	Higher
Total Expenditure	£6,071,554	£4,000,000	£4,500,000	£5,000,000	£5,500,000	£6,000,000	Higher
Pay - Non Pay Ratio	0.66	0.50	0.55	0.60	0.65	0.70	Higher
Average Pay Cost Per WTE	£30,646	£20,000	£25,000	£30,000	£35,000	£40,000	Higher
Total Pay Cost Per Test	£0.21	£0.10	£0.12	£0.14	£0.16	£0.18	Higher
Total Non Pay Cost Per Test	£0.32	£0.20	£0.23	£0.26	£0.29	£0.32	Higher
Total WTE Staff	52.72	40.00	45.00	50.00	55.00	60.00	Higher
BMS - Laboratory Support Staff (BMS-A&P) Ratio	0.81	0.70	0.75	0.80	0.85	0.90	Higher
% Staff at Bands 1-4	53.4%	40.0%	45.0%	50.0%	55.0%	60.0%	Higher
% Staff at Bands 5-7	40.3%	30.0%	35.0%	40.0%	45.0%	50.0%	Higher
% Staff at Bands 8-9	6.3%	5.0%	5.5%	6.0%	6.5%	7.0%	Higher
% Medical Staff	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Higher
% Trainees (Clinical Scientist and BMS)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Higher



The

Benchmarking Partnership

National Pathology/Laboratory Benchmarking Service – Pricing Information

Standard Subscription - £2,990 (+VAT)

Allows submission of one multi-disciplinary questionnaire, and Includes one report for each of the following disciplines (where data have been submitted), focusing on data for your laboratory compared with each of your discipline-specific peer groups:

- *Clinical Biochemistry*
- *Haematology (including Blood Transfusion)*
- *Immunology (where provided)*
- *Combined Blood Sciences*
- *Microbiology and Infectious Diseases (including Virology)*
- *Histopathology and Cytology*

Single-discipline only subscriptions are also available

Discounts and additional network-level analyses available for complete networks

For all enquiries please contact us on the following:

Telephone: +44 (0)1270 875563

Email: enquiries@thebenchmarkingpartnership.com

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