

NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Forth Valley

Section 1 Confirmation of Total Medical ACT Funding Received From NES During 2021/22

| Confirmation of Allocation of Funding | Recurrent | Non Recurrent* | Total |
|-------------------------------------------------------------------------|-------------------|-----------------------|-------------------|
| Base Allocation | £1,454,309 | | £1,454,309 |
| Value of Bids Required in 21/22 - as per letter | £44,683 | | £44,683 |
| Value of Bids Required in 21/22 - Add 20/21 100 places - non recurrent | | £28,746 | £28,746 |
| Value of Bids Required in 21/22 - Add 21/22 165 places - recurrent | £34,658 | | £34,658 |
| Value of Bids Required in 21/22 - Add 21/22 15 places - non recurrent | | £3,151 | £3,151 |
| Initial Allocation Available to Board | £1,533,650 | £31,897 | £1,565,547 |
| Total Funding Available for Bids in 21/22- pre national slippage | £79,341 | £31,897 | £111,238 |

| Confirmation of Funding Received | Recurrent | Non Recurrent* | Total | |
|------------------------------------------------------------|-------------------|-----------------------|-------------------|----------------------------------------------------------------------------------------|
| Base Costs | £1,454,309 | | £1,454,309 | Detail in section 2c |
| Bids Approved by RAWG and NES | £54,858 | £47,479 | £102,337 | Detail in section 2a |
| 21-22 Request to T/ GP ACT Top-Slice Between Boards | | (£17,500) | (£17,500) | |
| In Year Slippage on Bids Approved by RAWG and NES | | | £0 | Detail in section 2a |
| Total Funding Received | £1,509,167 | £29,979 | £1,539,146 | |
| Bids Under/(over) Allocation agreed by RAWG and NES | £24,483 | 1918 | £26,401 | using regional, national slippage or NES additional funding if over initial allocation |

*Non recurrent spend/bids are for time limited spends usually for 1 financial year but can cover multiple years, examples of multi year spends/bids- Mat leave cover 5 months in year and 7 year after; capital projects covering several years, IT equipment needed in year; CTF's.

Comments on above

Director of Finance

| | |
|----------------|--|
| Signed: | |
|----------------|--|

| | |
|--------------------|--|
| Print name: | |
|--------------------|--|

| | |
|--------------|--|
| Date: | |
|--------------|--|

Director of Medical Education

| | |
|----------------|--|
| Signed: | |
|----------------|--|

| | |
|--------------------|--|
| Print name: | |
|--------------------|--|

| | |
|--------------|--|
| Date: | |
|--------------|--|

Note: DoF and DME signature and date must be obtained prior to report submission to Regional ACT Working Group.

Report Approved at Regional ACT Working Group
Copies can be sent to NES before approved by RAWG

| | |
|-------|------|
| (Y/N) | Date |
| | |

NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Forth Valley

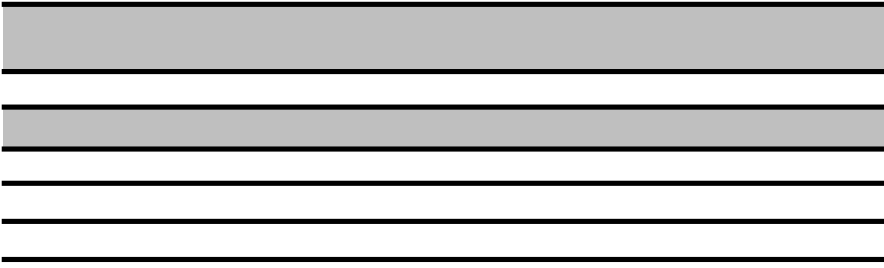
Section 2a Bids approved by RAWG and NES and funded during 2021/22

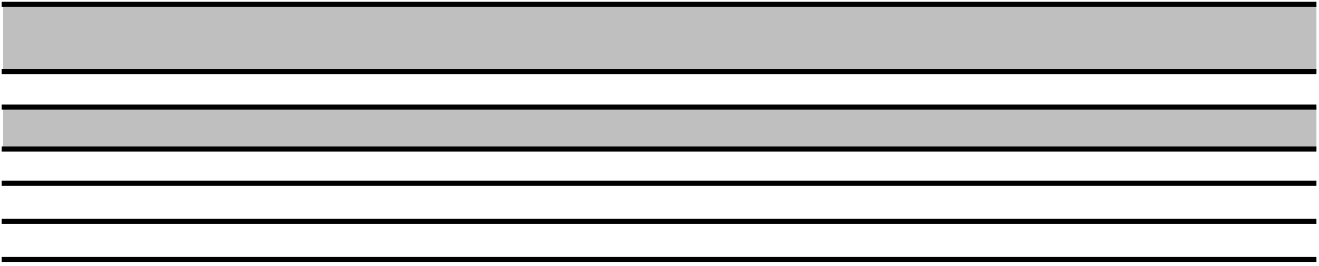
| Proposal/Item Description | In Year Bid | | | | | Slippage | | Evaluation Requested | | | | Anticipated Benefits | | |
|------------------------------------------------------|---------------|-------------------|---------------|---------------|-------------------------|-------------------------------|-------------------------------------------------------|---------------------------------|--------------|----------------|------------------------|-------------------------------|----------------|------------------------|
| | Recurring (£) | Non-Recurring (£) | Total (£) | Capital (Y/N) | Fully Implemented (Y/N) | Per POB Payments Schedule (£) | Other (details of spend should be included on 2b) (£) | Barriers to Full Implementation | By NES (Y/N) | By Other (Y/N) | Report Next Year (Y/N) | Detail Results of Evaluation. | Achieved (Y/N) | Please Provide Details |
| Year 3 CPC Uplift - regional bid | 2,430 | | 2,430 | N | Y | 2,430 | | | N | N | N | | | |
| 4 new clinical leadership roles - regional bid | 2,000 | | 2,000 | N | Y | 2,000 | | | N | N | N | | | |
| Undergraduate Palliative Medicine Education in FVRH | 12,000 | | 12,000 | N | Y | 12,000 | | | N | N | N | | | |
| UG student admin (0.2 WTE Band 4) | 5,000 | | 5,000 | N | Y | 5,000 | | | N | N | N | | | |
| SSC teaching | 12,000 | | 12,000 | N | Y | 12,000 | | | N | N | N | | | |
| Undergraduate SIM - Teaching fellow 1.5 WTE | | 40,679 | 40,679 | N | Y | 40,679 | | | N | N | N | | | |
| GP SSC Uplift | 1,700 | | 1,700 | N | Y | 1,700 | | | N | N | N | | | |
| Occulus quest 2 VR headsets | | 800 | 800 | N | Y | 800 | | | N | N | N | | | |
| Prep for Practice (PIP) lead | 7,000 | | 7,000 | N | Y | 7,000 | | | N | N | N | | | |
| IT equipment to support remote education | | 6,000 | 6,000 | N | Y | 6,000 | | | N | N | N | | | |
| 21-22 Request to T/f GP ACT Top-Slice Between Boards | | (17,500) | (17,500) | N | Y | (17,500) | | | N | N | N | | | |
| Additional 1% pay uplift | 12,728 | | 12,728 | N | Y | 12,728 | | | N | N | N | | | |
| Total | 54,858 | 29,979 | 84,837 | 0 | 0 | 84,837 | 0 | | N | N | N | | | |

Check to section 1

0

84,837









NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Forth Valley

Section 2b In Year Spends and Slippage Not Pre- Populated on "Section 2a - Bids" including transfers of funding from other boards

| Proposal/Item Description | Board - if using funding transfer from an other board. | Recurring (£) | Non-Recurring (£) | Total (£) | GT | | Capital (Y/N) | Requester | Benefits for UG Medical Training (and others where relevant) |
|-------------------------------------|--------------------------------------------------------|---------------|-------------------|-----------|---------|---------|---------------|------------|------------------------------------------------------------------------------|
| | | | | | 2022/23 | 2023/24 | | | |
| Appointment of a Dundee Subdean | | 7,000 | | 7,000 | | | | Dr Patrick | Facilitate organisation and oversight of the Dundee Medical Students in FVRH |
| Anaesthetic SSC for Dundee Students | | 4,000 | | 4,000 | | | | Dr Patrick | Supervision and Teaching |
| Procurement of a Breast Trainer | | | 1,000 | 1,000 | | | | Dr Patrick | Used in for OSCE Practice/Teaching |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total | | 11,000 | 1,000 | 12,000 | 0 | 0 | | | |

* Future year spend will need to be approved by RAWG and NES in 22/23 bids process

NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Forth Valley

Section 2c Recurrent Baseline Medical ACT funding.

| Total per Section 1 | | 1,454 | 55 | | 1,509 | | | | | |
|-----------------------------------------------------|--------------------------------------|-----------------------|---------------------------------|------------------------|-----------------------|--------------------------------------|---------------|-------------|--------------------------|------------|
| Activity | Provider: Select from Drop Down Menu | 2020/21 Cost (£000's) | Movement | | 2021/22 Cost (£000's) | Reason for Movement (Excluding Bids) | Staffing time | | | |
| | | | 2021/22 Recurrent Bids (£000's) | 2021/22 Other (£000's) | | | Medical PA | Medical WTE | Clinical Non Medical WTE | Others WTE |
| Infrastructure and Support | | 216 | | | 216 | | | | | |
| Consultant Sessions / Medical Staffing | | 266 | | | 266 | | | | | |
| Education Centres and Facilities | | 118 | | | 118 | | | | | |
| Teaching Fellows | | 119 | | | 119 | | | | | |
| Director of Medical Education | | 26 | | | 26 | | | | | |
| Deputy Director of Medical Education | | 28 | | | 28 | | | | | |
| Sub Dean Univ. Of Edinburgh | | 14 | | | 14 | | | | | |
| Other | | 72 | | | 72 | | | | | |
| Allocation Pre 2006/07 | | 595 | | | 595 | | | | | |
| Year 3 CPC Uplift - regional bid | | | 2.43 | | 2 | | | | | |
| 4 new clinical leadership roles - regional bid | | | 2 | | 2 | | | | | |
| Undergraduate Palliative Medicine Education in FVRH | | | 12 | | 12 | | | | | |
| UG student admin (0.2 WTE Band 4) | | | 5 | | 5 | | | | | |
| SSC teaching | | | 12 | | 12 | | | | | |
| GP SSC Uplift | | | 1.7 | | 2 | | | | | |
| Prep for Practice (PiP) lead | | | 7 | | 7 | | | | | |
| Additional 1% pay uplift | | | 12.728 | | 13 | | | | | |
| Total | | 1,454 | 55 | 0 | 1,509 | | | | | |

NHS Scotland Medical ACT 2021/22 Acco

NHS Board: Forth Valley

Section 3

| | |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a | Local Governance Structure |
| | Does the Board Hold Local Medical ACT Meetings? ar Undergraduate meetings within the Medical Education Department. Th Provide Brief Details of the Board's Local Governance Structure for Medical ACT in NHS Forth Valley follows the Governance Structure of th |
| b | Please Provide Details of any Medical ACT Funded Activities/Initiati We share these regularly through our ACT bids at Regional ACT. The de We also provide Undergraduate simulation sessions which are constantl appointed some nurse educator hours to develop multidisciplinary Simul designed an SSE in Simulation as a means of developing Undergraduate generation of simulation educators. Finally we have developed Undergra Please provide details of Medical ACT funded activities/initiatives w None as yet. Given the increasing numbers of students were are currentl Undergraduate placements. |
| c | Please Provide a Brief Overview of Any Opportunities/Challenges ir As we emerge from the Pandemic we have welcomed the relaxing of res developed during the pandemic that have proven to enhance the learning Medical Education department which allows us to keep track of where st Simulation Fellow is continuing and provides excellent support for studer Medicine (particularly in Ageing and Health and in Respiratory medicine.) scoping out the exact shortfall and ways in which this can be addressed. Please Provide Details of Any Anticipated Future Challenges Which |

We are preparing for the rising numbers in Undergraduate medical students. Providing sufficient Supervisors/Supervisor hours to support these trainees at the University of St Andrews ScotCom students in the coming years. Given the increasing numbers and will require us to ensure stronger links with Primary Care

d

Please Provide Details of Any Anticipated Changes to Undergraduate Teaching in Your Board.

We are a multi-school Health Board taking students from University of Glasgow. We are constantly reviewing our Undergraduate Teaching in line with Curriculum 2022-23

with the new 4*4 blocks (Medicine, Surgery, GP, SSC * 4 weeks) replacing the current 3*4 blocks. We are committed to keep up to date with what is required from us.

untability Report

ie Director of Medical Education (DME) and/or Deputy Director of Medical Education and Lead Administrator fo

Medical ACT and How This Feeds Into RAWG Business

e Regional ACT group. Any feedback to RAWG from NHS Forth Valley would come via our Regional Group.

es Which May be Beneficial and/or Transferable to Other Boards - General

velopment of some psychology sessions to support medical student well being, has been positively received. y being reviewed and renewed in line with curriculum requirements and feedback from trainees. We have ation safety sessions for students around adverse event reports affecting to FY1 doctors. We have also e education in simulation in recognition that our current cohort of Undergraduate students will lead the next duate Education in Palliative Medicine.

hich may be beneficial and/or transferable to other Boards for increasing teaching capacity

y working on a strategic project to increase out teaching capacity in line with the rising demand for

Year Which Have Impacted on the Delivery of Undergraduate Medical Education

trictions allowing the return of face to face teaching. We have retained some of the practices that we g environment and experience of Undergraduates. These include the central attendance register in the udents are on a daily basis. In addition, the mentorship role provided by the Clinical Teaching Fellows and its outwith their base clinical department. We also face challenges around supervisor time in Surgery and). We do not currently have enough supervisor time within our current Consultant Trainer cohort and we are

May Impact the Delivery of Undergraduate Medical Education

ents that we will be required to accommodate over the coming few years. Our greatest challenges are: 1) as and 2) Providing adequate accommodation for the increasing numbers of students 3) We hope to support the community based focus of this course, our teaching support may differ from what we are already doing at Community sites.

Key Teaching and/or Curriculum in the Forthcoming Academic Year Which Could Impact Medical ACT

Glasgow Medical School, University of Dundee Medical School and University of Edinburgh Medical School. Curriculum and course delivery changes at each of these establishments. eg there will be a significant change in

ing the current 3*5 (Medicine, Surgery, SSC) We now have a Sub-Dean in post for each University which allows

Please Submit to NES a
Information provided st

| Section |
|---------|
|---------|

| |
|---|
| 1 |
|---|

2A

| |
|-----------------------|
| 2A Sup -PY Evaluation |
|-----------------------|

| |
|----|
| 2B |
|----|

| |
|----|
| 2C |
|----|

| |
|---|
| 3 |
|---|

**s an Excel File not in PDF Format
ould be from 2021/22**

| User Information |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Tab summaries, initial allocations offered to the Boards and actual funding received, also for sign off by DoF and DME of Boards and date of RAWG approval (POB) payments made to Boards.</p> <p>Signatures - email approval or signature accepted. We will also accept an excel copy without signatures if this is provided with a PDF signed version.</p> |
| <p>payments from NES.</p> <p>NES will prepopulate columns: B, C, D, E, F, I, L Boards should complete G, H, J, K, M, N, O, P sourced in time, work delayed etc N – Please provide metric results where available O – Anticipated benefits as per bid details P - please provide brief overview detailing why the anticipated benefit was not achieved for example if the equipment did not fulfil the need.</p> |
| <p>In section 2A we have asked for evaluation details. We acknowledge that evaluation often takes place a year after implementation and can therefore take some time. Information from the evaluation of bids not covered in the Accountability report timeline should be included in this tab.</p> |
| <p>Tab details of all other spend and slippage of medical ACT in year not either shown in 2a or part opening baseline allocation, i.e. use of additional in year funding not spend on bids as shown on 2a, where the funding has come from- underspend on bid or other health board. All details to be added by Boards</p> |
| <p>bids per section 1</p> <p>To allow us to prepopulate this section in future years please complete the excel sheet provided, do not attach as an additional sheet. Please use drop downs where provided.</p> <p>Staffing time</p> <p>Medical PA - Consultant/GP PA's Medical WTE - Training grades, Specialty Doctors, CTF's Clinical non medical WTE - all other clinical staff Other WTE - support functions, Admin, Medical ACT officers, education managers</p> |
| <p>Tab requests details on Local regional ACT groups/practises, new initiatives details, future opportunities/ challenges and future anticipated changes to teaching/curriculum. Please keep the answers to these sections brief and concise. If you have any metric data to support this would be appreciated. challenges.</p> |

Receipt of £1.539M confirmed

Not required

Nil

No drop down in the file