

**2018/19 Accountability Report**

**NHS Board:**

**NHS Tayside**

**Note:** This report is required to be submitted to your regional group in time for their meeting on: 30/07/2019

**Section**

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1) Confirmation of total Medical ACT funding received from NES during 2018/19				
		Initial Allocation £'000	2018/19 Total £'000	
a)	ACT Allocation 2018/19		12773	12568
		Recurring £'000	Non-Recurring £'000 <i>(b/fwd from previous year)</i>	2018/19 Total £'000
b)	Use made of 2018/19 additional allocation	56	287	343

ACT Officer

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2) General narrative on 2018/19 Medical ACT activity within your Board area:	
a)	<i>Health Board Involvement in Regional ACT group Meetings</i>
	The health board have consistent engagement with the Regional ACT Group. The DME is chair of the Regional ACT group and at each meeting, the health board is represented by the DME and a Senior Finance Manager. If either representative were unable to attend, a suitable deputy would be identified and would attend on their behalf. During 18/19 this was not required. Under the leadership of the DME a review of the governance and support arrangements for the group was carried out.
b)	<i>Decision making process at local and regional level for any new uses of Medical ACT funding</i>
	All bids submitted to the regional ACT meeting are subject of scrutiny and require approval at the regular local ACT meetings. Local ACT meetings are attended by DME, Deputy DME, Medical Education Manager, Head of Finance - Governance & Assurance/ACT Officer, Medical Education Co-ordinator, Chair of Education for General Practice, Head of Finance UoD, Head of Undergraduate Medicine UoD, Director DIHS UoD, UG Curriculum Manager UoD, Undergraduate Data coordinator UoD. In addition to these local ACT meetings there are a number of operational meetings involving a number of stakeholders including the ACT Officer to discuss a variety of undergraduate issues.
c)	<i>Detail of any new initiatives funded by Medical ACT within the last 12 months</i>

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Word Count

82

100

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	<p>*Additional clinical skills sessions for the Obstetrics &amp; Gynaecology Preparation in Practice block.</p> <p>*GP Training Champion, a conduit between students undertaking LICs and NHS Tayside liaising with clinicians and service managers to facilitate students' attendance at for example OPD, acute receiving services, surgical sessions, investigations/procedures, pathology/microbiology etc.</p> <p>*A senior Allied Health Professional (AHP) undertaking the role of OSCE examiner for exams during the System in Practice (SiP) Years 1-3 MBChB.</p> <p>*Purchase augmented and virtual reality equipment to enhance the teaching of clinical skills, strengthen students understanding of anatomy and its role in clinical skills and support teaching of the evolving need to use ultrasound in patient assessment.</p> <p>*Purchase of equipment (Laerdal crash kelly manikin, a 'Life/form' chest tube insertion manikin and a Cricothyrotomy training model).</p> <p>*Creation of a visual and interactive education resource for medical students. Human interaction/communication and user-centred design depends highly on sensory perception (vision, hearing, taste, smell, touch and proprioception). There is currently no single education resource that brings the anatomy, physiology and pathology of human sensation under one umbrella.</p> <p>*Subscription to BMJ Open Quality which allows unlimited papers to be published over a year. This links into the undergraduate Healthcare Improvement curriculum and enables students to improve their publication writing.</p> <p>*Purchase of 10 tablets/iPads for medical students to use when undertaking their patient shadowing experiences allowing them to use different methods of collecting the necessary data for their case discussions.</p> <p>*New role for Interprofessional Education (IPE), who will lead the development and running of the IPE theme across all 5 years of the MBChB curriculum, ensuring that IPE is embedded within revisions of the curriculum.</p> <p>*PiP deputy – scotgen y3 &amp; 4 lead (bringing forward an appointment budgeted to commence in 2020/21 in the ScotGEM financial model). Appreciating the complexity of the challenge and lead times associated with ScotGEM planning Dundee medical school sought to bring this appointment forward. This was non-recurrent as salary costs would transfer to ScotGEM in line with the finance model. 2pa NHST 2pa UoD</p> <p>*Spiritual Care Team Lead delivering education and support to medical students. The sessions delivered on Values Based Reflective Practice (VBRP), Mindfulness, Bereavement, Grief and Loss, Communication Difficult Conversations, as well as shadowing opportunities and informal teaching/consultation.</p>	362
d)	<p><i>General use of Medical ACT funding within health board area for improvement of teaching.</i></p>	
	<p>ACT funding provides a comprehensive range of face to face teaching and funds the purchase of necessary equipment. Our Clinical Skills centre provides an authentic and immersive simulated clinical experience for students from the beginning of first year onwards and is also the location for our OSCE exams. Our TILT resource develops and maintains our virtual learning environment and ensures consistently high quality educational materials including developing video and other novel approaches like virtual reality.</p>	75

3)	<p><b>Detail Funding Confirmation 2018/19</b></p>	
a)	<p><i>Confirmation that your Board have used the 2018/19 additional funding as agreed by NES (details to include full summary that reconciles to submissions to NES) or identify any changes made in-year.</i></p>	ACT Officer
	<p>Obs &amp; Gynae examination skills 2 additional sessions £10k, GP training champion £10k, OSCE examinaer - AHP £5k, Clinical Skills VR equipment £8k, Acute care equipment</p>	

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	£5k, BMJ subscription £7k, 10 tablets for medical students £2k, IPE lead role £15k, PiP deputy Scotgem year 3&4 lead £20k, Spiritual care lead £5k, flexible desk for converting meeting room to teaching room £2k, Creation of a visual and interactive education resource for medical students for human senses £3k
<b>b)</b>	<i>For each item of additional expenditure; Based on the benefit criteria identified please detail the results of any evaluation/review undertaken or other assessment of the fitness-for-purpose of this expenditure and confirm that this investment is to continue in future years.</i>
	Evaluations not available at this point given timing of approval for spend.
<b>c)</b>	<i>Please attach a revised base-line budget for 2018/19 which reconciles to your 2017/18 base-line budget submitted to NES plus the additional recurring funds received in year.</i>
	please see additional tab for budget

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ACT Officer

<b>4)</b>	<b>Use of Measurement of Teaching Data and Financial Allocations</b> Please refer to: <a href="http://www.scotlanddeanery.nhs.scot/trainer-information/medical-act/medical-act-performance-management-framework/">http://www.scotlanddeanery.nhs.scot/trainer-information/medical-act/medical-act-performance-management-framework/</a>
<b>a)</b>	Please provide a breakdown of your Boards 2018/19 ACT allocation by specialty/department or other clinical service grouping used locally. This should reconcile to the total ACT funds identified in 1a above. per table below
<b>b)</b>	Please detail the number of ACT funded teaching sessions identifiable in job plans (shown by consultant and other teaching staff) in each specialty/department or other clinical service grouping detailed in 4a. Please use the template provided.  At a minimum this should include all sessions funded from all ACT funding provided to the Boards since the NES allocation model was introduced, however, if possible this should show all sessions funded from total ACT funds set out in 1a.  The table below can be used to provide the information requested in 4a and 4b but amended as necessary to suit local circumstances.

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Specialty/ Department	ACT funding received in 2018/19 £'000	ACT Funded PAs (consultants)	ACT Funded PAs (other staff)	2017/18 MOT hours Cat A (if available)	2017/18 MoT Hours Cat B (if available)
<i>Acute Care</i>	121	2		1,705	30.5
<i>AHP</i>	57	4.5			929.3
<i>Anaesthetics</i>	459	3		3,548	3,434.7
<i>Audiology</i>	12			-	201.5
<i>Cardiology</i>	129	1		-	2,106.0
<i>Child &amp; Adolescent Psychiatry</i>	18			-	292.5
<i>Child Health</i>	643	4		4,861	4,930.5
<i>Clinical Pharmacology</i>	9			-	145.3
<i>Community Medicine</i>	16			118	132.5
<i>Critical Care Medicine</i>	22			118	218.5
<i>Dermatology</i>	324	5		2,940	1,916.2
<i>Diabetics and Endocrine</i>	43	2		39	655.0
<i>Emergency Medicine</i>	449	11		5,096	1,505.8
<i>ENT</i>	253	2		1,784	2,086.3
<i>Forensic Psychiatry</i>	50			-	816.5
<i>Gastro</i>	131			274	1,819.5
<i>General Medical Practice (mostly TB2)</i>	287	2			4,664.0
<i>General Medicine</i>	879	9		9,408	3,581.2
<i>General Surgery</i>	867	13		9,957	2,765.7
<i>Genetics</i>	61	4		39	952.2
<i>Genito Urinary Medicine</i>	34	1		-	550.0
<i>Geriatric Medicine</i>	409	7		2,979	3,267.0
<i>Haematology</i>	110	2		-	1,786.5
<i>Histopathology</i>	8			-	131.3
<i>Immunology</i>	19			-	310.7
<i>Infectious Diseases</i>	171	1		1,450	1,137.5

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<i>Learning Disability</i>	29			-	464.5
<i>Mental Health</i>	423	1		3,606	2,771.0
<i>Microbiology</i>	11	3		39	127.2
<i>Neurology</i>	275	6		2,822	1,265.0
<i>Neurosurgery</i>	66			39	1,026.0
<i>Not Populated</i>	12			-	192.0
<i>Nuclear Medicine</i>	23			-	381.0
<i>Nursing</i>	5			-	88.0
<i>Obs &amp; Gynae</i>	577	6	1	5,410	3,221.8
<i>Old Age Psychiatry</i>	70			-	1,134.5
<i>Oncology</i>	208	3	1	2,117	977.5
<i>Ophthalmology</i>	216	1		1,862	1,389.0
<i>Oral &amp; Maxillo Surgery</i>	6			-	102.0
<i>Other - TILT</i>	27		2	235	176.0
<i>Palliative Care</i>	86	4		118	1,273.5
<i>Pathology</i>	7			-	114.0
<i>Pharmacy</i>	24		5.2		396.5
<i>Plastic Surgery</i>	46	1		39	697.0
<i>Psychotherapy</i>	4			-	66.0
<i>Public Health</i>	228	1		-	3,711.0
<i>Radiology</i>	151	2		-	2,454.4
<i>Rehabilitation</i>	44			-	711.0
<i>Renal</i>	74	1		39	1,157.3
<i>Rheumatology</i>	164	2		1,411	1,069.5
<i>Thoracic Medicine</i>	74			-	1,208.5
<i>Trauma &amp; Orthopaedics</i>	234	2		1,529	2,071.8
<i>UoD Specialties</i>	528	37	17.8	431	8,098.2
<i>Urology</i>	137	3		1,254	793.5
<i>Vascular Surgery</i>	4			39	14.0
<i>GP ACT</i>	1572				
<i>Other non pay costs</i>	564				
<i>Medical Education</i>	463	12	10		
<i>Other non teaching pay costs</i>	967				
<b>Totals</b>	<b>12900</b>	<b>159</b>	<b>37</b>	<b>65,307</b>	<b>77,518</b>

5)	<b>Any future significant changes anticipated in ACT activity:</b>
	<p>*The University of Dundee has been chosen as a joint lead, with the Universities of St Andrews and the Highlands and Islands, for Scotland's first Graduate Entry Medical Programme (SCOTGEM). It's a four year programme for approx 55 students per year, starting in the academic year 2018/19. Work is ongoing to manage capacity issues in NHS Boards and GP practices.</p> <p>*The current Dundee 5 year MBChC curriculum is undergoing a review at present, driven in the part by the need to provide increased capacity in years 4 and 5 to accommodate ScotGEM students, and to mitigate the risk of a "bulge year" when students opt not to do an intercalated degree to avoid the forthcoming UK medical licensing exam which is due to commence in 2022. There are also likely to be related changes to the curriculum in years 1-3, and to our assessments across all the years. These changes will be developed and piloted over the next two years.</p>

Signed:	
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*Deputy Director of Finance*

Date:	
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Signed:	
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*Director of Medical Education*

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Reviewed by

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Date:

**Note: DoF and DME signature and date must be obtained prior to report submission to Regional ACT Group & NES**

	2017/18 budget	adj	2018/19 budget
notional	7,582,424	-	7,582,424
DoME	539,960	- 30,658	509,302
Clinical Skills	551,801	-	551,801
GP Act	1,595,808	- 24,283	1,571,525
IT	263,482	-	263,482
Pharmacy	36,184	-	36,184
Teaching Leads	609,295	- 55,793	553,502
Miscellaneous - Pay	1,008,730	56,217	1,064,947
Miscellaneous - NonPay	431,471	-	431,471
unallocated funding allocation		208,000	208,000
Total	<u>12,619,155</u>	<u>153,483</u>	<u>12,772,638</u>