

2019/20 Accountability Report

NHS Board: **NHS Tayside**

Note: This report is required to be submitted to your regional group in time for their meeting on:

Section

Reviewed by

1) Confirmation of total Medical ACT funding received from NES during 2019/2020			
		Initial Allocation £'000	2019/20 Total £'000
a)	ACT Allocation 2019/20	13223	13223
		Recurring £'000	Non-Recurring £'000 <i>(b/fwd from previous year)</i>
b)	Use made of 2019/20 additional allocation	141	596
			737

ACT Officer

ACT Officer

2) General narrative on 2019/20 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 19/20 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>

Regional Group

Word Count

82

100

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	<p>ACT funds were used in a number of projects last year. A major theme of the purchases was to prepare for increased student capacity by better using the space available and/or increasing the use of technology to support learning. Ninewells based ward teaching rooms have flexible tables, new chairs and in some cases VC units ordered, with similar VC equipment ordered in PRI. The Carseview centre has a VC unit purchased so students and teaching staff can link into VC units at other sites and have joined teaching/tutorial groups while still allowing students to be placed in different geographical locations. Following on from this theme individual specialties have submitted bids for specific equipment that will improve the student experience, with details listed on the new monies 1920 tab.</p> <p>In this time period NHS Tayside and Dundee Medical School supported an initiative to support Radiology teaching by outfitting a new teaching space with high resolution monitors.</p>	154
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

<p>3) Detail Funding Confirmation 2019/20</p>		
a)	<p><i>Confirmation that your Board have used the 2019/20 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>Breakdown of £737k - see tab 'New Monies 1920'</p>	
b)	<p><i>For each item of additional expenditure;</i> <i>i. Please detail the results of any evaluation/review undertaken or other assessment of the fitness-for-purpose of this expenditure.</i> <i>ii. If no evaluation/review or other assessment has yet been undertaken, please detail planned evaluation/review including estimated date.</i> <i>iii. If no evaluation/review is possible please detail why.</i> <i>iv. confirm that this investment is to continue in future years.</i></p>	Regional Group
	<p>requires to be renewed will need to make a case and go before the ACT committee to show the benefit of funding. Additional details are shown in the 'New Monies 1920' tab.</p>	
c)	<p><i>Please attach a revised base-line budget for 2019/20 which reconciles to your 2018/19 base-line budget submitted to NES plus the additional recurring funds received in year.</i> Please see tab for Revised Budget</p>	ACT Officer

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4)	Use of Measurement of Teaching Data and Financial Allocations
	Please refer to: http://www.scotlanddeanery.nhs.scot/trainer-information/medical-act/medical-act-performance-management-framework/
a)	Please provide a breakdown of your Boards 2019/20 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)	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.

Regional Group

Specialty/ Department	ACT funding received in 2019/20 £'000	ACT Funded PAs (consultants)	ACT Funded PAs (other staff)	2018/19 MoT hours Cat A (if available)	2018/19 MoT Hours Cat B (if available)
AHP	29	4.50		-	494
Anaesthetics	471	3.00		3,410	3,897
Audiology	12			-	205
Cardiology	108	1.00		392	1,343
Cardiovascular (UOD Specialty)	125			470	1,535
Child & Adolescent Psychiatry	2			-	34
Child Health	544	4.00		4,155	4,237
Clinical Pharmacology	11			-	187
Clinical Skills (UOD Specialty)	279	19.00	6.00	-	4,671
Community Medicine	3			-	56
Critical Care Medicine	10			-	175
cross cultural med (UoD spec)	22			314	-
Dermatology	433	5.00		2,587	4,220
Diabetics and Endocrine	34	2.00		-	572
Emergency Medicine	483	13.00		4,890	2,362
ENT	371	2.00		2,504	3,270
Forensic Psychiatry	9			-	154
Gastro	222			1,333	2,155

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General Medical Practice (mostly TB2)	352			-	5,888
Acute Care	518	3.00		1,666	6,716
General Medicine	605	9.00		4,704	4,613
General Surgery	595	13.00		5,919	3,031
Trauma & Orthopaedics	355	3.00		2,048	3,542
Genetics	61	4.00		-	1,023
Genito Urinary Medicine	36			-	597
Geriatric Medicine	498	7.00		3,254	4,521
Haematology	138	2.00		235	2,036
Health Care Improvement (UoD specialty)	8			-	135
Histopathology - clasp	9			-	143
Immunology - clasp	0			-	6
Infectious Diseases	206	1.00		1,646	1,512
Learning Disability	36			-	603
Medical School Administration (UOD Specialty)	15			78	163
Mental Health	416	3.00		4,038	2,229
Microbiology	5			-	88
Neurology	256	6.00		2,548	1,301
Neurosurgery	139			588	1,631
Not Populated	80			-	1,345
Nuclear Medicine	21			-	352
Nursing	2			-	28
Obs & Gynae	499	6.50	1.50	4,704	2,846
Old Age Psychiatry	46			-	777
Oncology	326	3.00	1.00	2,901	2,060
Ophthalmology	194	1.00		1,759	1,179
Oral & Maxillo Surgery	3			-	42
Palliative Care	106	4.00		-	1,774
Pathology	24			157	218
Pharmacy	27		5.20	-	452
Plastic Surgery	83	1.00		627	661
Psychotherapy	1			-	21
Public Health	161	1.00		39	2,653
Radiology	106	3.00		-	1,772
Rehabilitation	12			-	208
Renal	118	1.00		510	1,383
Respiratory	38			510	33
Rheumatology	147	2.00		1,264	974
Safety (UOD Specialty)	156			784	1,693
Surgery (UoD specialty)	7			-	115
Thoracic Medicine	45			-	746
TILT (UOD Specialty)	6		2.00	39	51

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Urology	150	4.00		1,578	670
gp act	1,541				
UoD Specialities Pay	978	14.50	7.30		
non pay costs	564				
Medical ediuic	463	14.50	10.00		
Totals	13,318	160.00	33.00	61,652	91,395

5)

Any future significant changes anticipated in ACT activity:

*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.

*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.

Signed:

Date:

Signed:

Section

Reviewed by

Date:

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

New 19/20 monies

Arclight ophthalmoscopes - Ophthalmology
BMJ open quality subscription extension - Healthcare Improvement
Mobile projectors and laptops - Palliative care
Newborn models - Midwifery
Video Oscopes – ENT
Male pelvic model for clinical skills teaching – Sexual Health
Augmented & VR teaching - Clinical Skills
Clinical Skills – Refurbishment / furnishing
Eye Theatre Surgical VCR (Medicap USB 3000) - Ophthalmology
iPad Pro with keyboard & pen - AHP
4k VC production kit (2 cameras & accessories); 360 degree VC (for immersive video footage) – TILT (Medical School)
Laerdal crash kelly – Emergency Medicine
Chest tube manikin – Emergency Medicine
Heavy duty trolley – Emergency Medicine
Laerdal full body adult carry case x2 – Emergency Medicine
Updated presentation equipment for teaching in Carseview Centre - Psychiatry

Physician Associate Teachers - General Medicine
Physician Associate Teachers - General Medicine
Enhance teaching - Palliative Medicine - pal care education
Support role of SIP MSK block system convenor
Teaching Fellow post - Public Health
Clinical Ethics & Law Tutor 0.2 WTE – Medical School
Undergraduate Teacher - Neurosurgery
Professional Values & Behaviours Lead – Medical School
Environmental Sustainability UG Curriculum Lead – Public Health
Global Citizenship Project Lead – Medical School
Academic mentor sessions – Medical School
Academic mentor sessions – Medical School
Academic mentor sessions – Medical School
Lead for widening participation student support –Medical School
Faculty Development trainer – Staff Development
Undergraduate Teacher - Clinical Skills
Install videoconference facility Carseview Centre - Psychiatry
Technology upgrade to teaching rooms - Emergency Medicine
Technology upgrade teaching room – Radiology
Seminar room upgrade - Renal
Slit Lamp viewing arms/teaching attachments - Ophthalmology
Exoscope: video-recording – Obs & Gynae
Upgrade Teaching Hub PRI - DoME
Ring fenced movement in T & S per Allocation Letter
Ring fenced movement in GP ACT per Allocation Letter
birth simulator and cervix examinations training model
upgrade to demo rooms
female pelvic trainers - equipment
Lockers PRI teaching hub
UG teacher Anaesthetics
reconfig of teaching rooms 3-9 and reading room in UoD
ultrasound equip
laptop, ipad ans books
theatre shoes
laptops
cervix exam training models
ipads and keyboards

Specialty

Ophthalmology
Healthcare Improvement
Palliative Medicine
Midwifery
ENT
Clinical Skills
Clinical Skills
Clinical Skills
Ophthalmology
AHP

TILT (Medical School)
Emergency Medicine
Emergency Medicine
Emergency Medicine
Emergency Medicine

Psychiatry

General Medicine
General Medicine
Palliative Medicine
Rheumatology
Public Health
Medical School
Neurosurgery
Medical School
Public Health
Medical School
Medical School
Medical School
Medical School
Medical School
Staff Development
Clinical Skills
Psychiatry
Emergency Medicine
Radiology
Renal
Ophthalmology
Obstetrics & Gynaecology
DoME
finance
finance
Obs & Gynae
DoME
Clinical Skills
DOME
Anaesthetics
MEDICAL SCHOOL
cahid
palliative care
gen suregery
dermatology
Clinical Skills
pharmacy

MACH building works
Resusci Anne Advanced Skill Trainer
TOTAL

DoME
clinical skills

Sessions	Start date	19/20 monies received from NES
		£ 3,500.00
		£ 6,420.00
		£ 3,770.00
		£ 1,200.00
		£ 3,830.00
		£ 4,734.00
		£ 10,556.00
		£ 211,113.00
		£ 4,847.00
		£ 1,530.00
		£ 9,986.00
		£ 3,310.00
		£ 2,023.00
		£ 290.00
		£ 727.00
		£ 2,198.00
0.5 session		
AfC	Sep-19	£ 3,208.50
.5 pa each	Sep-19	£ 3,208.50
3 x spec doc	Dec-19	£ 12,500.00
0.5 PA	Sep-19	£ 3,646.00
5	Jan-20	£ 10,417.00
2	Feb-20	£ 10,417.00
1.0 PA	Sep-19	£ 7,292.00
2	Jan-20	£ 10,417.00
1 PA	Nov-19	£ 5,208.00
0.5	Jan-20	£ 2,604.00
1 PA	Nov-19	£ 5,208.33
1 PA	Nov-19	£ 5,208.33
1 PA	Nov-19	£ 5,208.33
3	Feb-20	£ 15,625.00
1 PA	Oct-19	£ 5,208.00
2	Dec-19	£ 12,500.00
		£ 11,082.00
		£ 45,144.00
		£ 19,207.00
		£ 5,280.00
		£ 22,433.00
		£ 11,710.00
		£ 6,342.00
		£ 2,492.00
		£ 7,812.00
		£ 1,642.00
		£ 60,005.00
		£ 11,267.00
		£ 792.00
1 epa	Nov-19	£ 5,208.33
		£ 25,782.00
		£ 90,188.00
		£ 2,749.18
		£ 1,198.50
		£ 1,574.00
		£ 2,182.00
		£ 1,623.00

£	6,600.00
£	6,541.00
<hr/>	
£	736,764.01
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	2018/19		2019/20
	budget	adj	budget
GP Act	1,571,525	- 30,390	1,541,135
notional	7,582,424	-	7,582,424
DoME	509,302	62,102	571,404
Clinical Skills	551,801	40,202	592,003
IT	263,482	28,680	292,162
Pharmacy	36,184	2,371	38,555
Teaching Leads	553,502	135,688	689,190
Miscellaneous - Pay	1,064,947	- 116,165	948,782
Miscellaneous - NonPay	431,471	- 200,993	230,478
new monies 19/20	208,000	529,000	737,000
Total	<u>12,772,638</u>	<u>450,495</u>	<u>13,223,133</u>