NHS Board: Orkney

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

а	Confirmation of Allocation of Funding	Recurrent	Non Recurrent*	Total
	Base Allocation	£57,757		£57,757
	Value of Bids Required in 21/22 - as per letter	£1,780		£1,780
	Value of Bids Required in 21/22 - Add 20/21 100 places - non recurrent		£192	£192
	Value of Bids Required in 21/22 - Add 21/22 165 places - recurrent	£1,039		£1,039
	Value of Bids Required in 21/22 - Add 21/22 15 places - non recurrent		£94	£94
	Initial Allocation Available to Board	£60,576	£286	£60,863
	Total Funding Available for Bids in 21/22- pre national slippage	£2,819	£286	£3,106

b	Confirmation of Funding Received	Recurrent	Non Recurrent*	Total	
	Base Costs	£57,757		£57,757	Detail in section 2c
	Bids Approved by RAWG and NES	£1,318	£55,319	£56,637	Detail in section 2a
	In Year Slippage on Bids Approved by RAWG and NES			£0	Detail in section 2a
	Total Funding Received	£59,075	£55,319		
	Bids Under/(over) Allocation Agreed by RAWG and NES				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:	Please insert scanned/electronic signature or email approval of submission accepted

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

(Y/N)	Date

Copies can be sent to NES before approved by RAWG

NHS Board: Section 2a

Orkney Bids approved by RAWG and NES and funded during 2021/22

Section 2a	Bids approved by RA			5										4		
		<u>Ir</u>	Year Bid					Slippage	Evaluation Requested					Anticipated Benefits		
Proposal/Item Description	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		
1% uplift allocated to pay	359		359	N	Y	0			N	N	N		Y			
purchase of App subscription to facilitate student access to teaching schedules, resources, local guidelines, induction	600		600	N	Y	0			N	N	N		Y	Purchase of the subscription to the "My Emergency Departm App allows students to access induction materials, teaching resources & calendar to improve their induction experience a ensure easy access to all these resources for their learning v on placement.		
MegaCode Kelly mannequins (one with ethically diverse skin), Megacode Kid and SimPad operating system, Laerdal ALS Baby and heart sim		34,849	34,849	Ŷ	Y	0			N	N	N		Y	The purchase of the Laerdal Mega Code Kelly's assists in ensuring that in keeping with University policy students are exposed and educated on a variety of diverse mannequins. purchase of the Mega Code Kid and Baby allowsthe clinical skills and clinicians to deliver SBE regarding paediatrics in th remote and rural setting.		
Advanced Venepuncture arms, replacment light and dark skins, replacement vein sets.		2,970	2,970	N	Y	0			N	N	N		Y	Allow us to deliver the same training with the same mannequ that the students receive elsewhere within their training ensu an equality in student experience. We can also offer the mee students their Immediate Life Support course in an interprofessional approach which meets the current aim of promoting interprofessional education.		
Resusci Anne SkillTrainer		9,475	9,475	Ŷ	Ŷ	0			N	N	N		Y	Allow us to deliver the same training with the same manneque that the students receive elsewhere within their training ensu an equality in student experience. We can also offer the mes students their Immediate Life Support course in an interprofessional approach which meets the current aim of promoting interprofessional education.		
Intraosseous Access		771	771	N	Y	0			N	N	N		v	Allow us to deliver the same training with the same manneque that the students receive elsewhere within their training ensus an equality in student experience. We can also offer the me students their Immediate Life Support course in an interprofessional approach which meets the current aim of promoting interprofessional education.		
Philips Healthcare Defibrillator (with B01 external pacing)		7,255	7,255	N	Y	0			N	N	N		Y	Allow us to deliver the same training with the same manneque that the students receive elsewhere within their training ensus an equality in student experience. We can also offer the mes students their Immediate Life Support course in an interprofessional approach which meets the current aim of promoting interprofessional education.		
Additional 1% pay uplift	359		359	N	Y	0			N	N	N		Y			
Total	1,318	55,319	56,637	0	0	0	0									

 NHS Board:
 Orkney

 Section 2a Supplementary
 Evaluation of Prior Years Bids Not Prevously Shared with NES

	Evaluation Requested							
Proposal/Item Description	Year Bid Submitted (NHS Financial Year)	Detail Results of Evaluation.						

NHS Board: Orkney									1
Section 2b In Year Spends and Slippage Not Pre- Populated on "Section 2a - Bids" including]
Proposal/Item Description	Board - if using funding transfer from an other	Recurring	Non- Recurring	Total (£)	GT		Capital	Benefits for UG Medical Training (and others where	
	board. (£) (¥Cal (2) 2022/23 2023/24 (Y/N)	relevant)							
Overspend on purchase of App subscription to facilitate student access to teaching schedules, resources, local guidelines, induction			800	800	0	0	N		The overspend occurred due to additional costs app purchase, funded through NHS Orkney (non ACT) resources.
Overspend on MegaCode Kelly mannequins (one with ethically diverse skin), Megacode Kid and SimPad operating system, Laerdal ALS Baby and heart sim			6,970	6,970	0	0	Y		The overspend occurred due to an oversight of VAT, which was not mentioned on the quote and was mistakenly assumed to be included, and wa funded through NHS Orkney (non-ACT) resourc
Overspend on Advanced Venepuncture arms, replacment light and dark skins, replacement vein sets.			594	594	0	0	N		The overspend occurred due to an oversight of VAT, which was not mentioned on the quote and was mistakenly assumed to be included, and was funded through NHS Orkney (non-ACT) resource
Overspend on Resusci Anne SkillTrainer			1,896	1,896	0	0	Y		The overspend occurred due to an oversight of VAT, which was not mentioned on the quote and was mistakenly assumed to be included, and was funded through NHS Orkney (non-ACT) resource
Total		0	10,260	10,260	(0 0			1

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

NHS Board:

Orkney

Section 2c Recurrent Baseline Medical ACT Funding.

Total per Section 1		57.8	1.3		59.1							
				ement			Staffing time					
Activity	Provider: Select from Drop Down Menu	2020/21 Cost (£000's)	2021/22 Recurrent Bids (£000's)	2021/22 Other (£000's)	2021/22 Cost (£000's)	Reason for Movement (Excluding Bids)	Medical PA		Clinical Non Medical WTE	Others WTE		
GP placements: payment to GP practices	Primary Care	10.8			10.8							
GP placements: students travel expenses	Health Board	3.5			3.5							
DME	Health Board	8.9	0.2		9.1	pays %age uplift	0.65	0.065				
Hospital Support	Health Board	0.7			0.7							
ACT infrastructure support: Share of regiona	Central costs	2.0			2.0							
Admin support WTE Band 3	Health Board	20.3	0.3		20.6	pays %age uplift				0.8		
Hospital Deputy Medical Education lead	Health Board	7.0	0.1		7.1	pays %age uplift	0.5	0.05				
Primary Care Medical Education lead	Primary Care	7.0	0.1		7.1	pays %age uplift	0.5	0.05				
App subscription	Health Board		0.6		0.6							
NES Funding Shortfall - Funded by NHS Orkney		(2.5)			(2.5)							
					0.0							
Total		57.8	1.3	0.0	59.1		1	1		1		

NHS Boar Orkney

Section 3							
а	Local Governance Structure						
	Does the Board hold Local Medical ACT meetings?						
	NHS Orkney does not currently hold local ACT meetings due the DME vacancy. However, we are currently out to recruit to the vacant post and look to implement local meetings in the very near future.						
	Provide brief details of the Board's local governance structure for Medical ACT and how this feeds into RAWG business						
	Regular attendance at RAWG meetings, updates fed through there. Liaise directly with ACT Officer as required.						
b	Please provide details of any Medical ACT funded activities/initiatives which may be beneficial and/or transferable to other Boards -						
	Please provide details of Medical ACT funded activities/initiatives which may be beneficial and/or transferable to other Boards for						

1		
	C	Please provide a brief overview of any opportunities/challenges in year which have impacted on the delivery of Undergraduate
_		
		Please provide details of any anticipated future challenges which may impact the delivery of Undergraduate Medical Education
_		
	d	Please provide details of any anticipated changes to Undergraduate teaching and/or curriculum in the forthcoming academic year
	-	which could impact Medical ACT in your board.

Please Submit to NES a Information provided sh

Section	
1	
2A	
2A Sup -PY Evaluation	
2B	
2C	
3	

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

User Information

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

1a and 1b are pre-populated by NES based on 21/22 Allocation Letter and Payment on Behalf (POB) payments made to Boards.

Signatures - email approval or signature accepted. We will also accept an excel copy without signatures if this is provided with a PDF signed version.

payments from NES.

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.

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.

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

bids per section 1

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.

Staffing time

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

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.