NHS Board: Borders

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	£760,101		£760,101
Value of Bids Required in 21/22 - as per letter	£37,913		£37,913
Value of Bids Required in 21/22 - Add 20/21 100 places - non recurrent		£14,624	£14,624
Value of Bids Required in 21/22 - Add 21/22 165 places - recurrent	£19,189		£19,189
Value of Bids Required in 21/22 - Add 21/22 15 places - non recurrent		£1,744	£1,744
Initial Allocation Available to Board	£817,203	£16,368	£833,571
Total Funding Available for Bids in 21/22- pre national slippage	£57,102	£16,368	£73,470

b	Confirmation of Funding Received	Recurrent	Non Recurrent*	Total	
	Base Costs	£760,101		£760,101	Detail in section 2c
	Bids Approved by RAWG and NES	£16,571	£64,440	£81,011	Detail in section 2a
	In year Slippage on Bids Approved by RAWG and NES			£0	Detail in section 2a
	Total Funding Received	£776,672	£64,440	£841,112	
	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:

Print name:

Date:

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

(Y/N)

Report Approved at Regional ACT Working Group

Copies can be sent to NES before approved by RAWG

NHS Board: Borders Section 2a

Bids Approved by RAWG and NES and Funded During 2021/22

		In	Year Bid					Slippage			Evaluatio	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	Detail Results of Evaluation.	Achieved (Y/N)	Please Provide Details
Medical Education Administrator / Modern Apprentice salary		2,500	2,500			0					Y			
Monitors/cameras and mics		893	893			0					Y			
PC/Laptop purchases		879	879	6		0					Y			
WiFi installation - monthly fee for 2 years	7,200	2,200	9,400	1		0					Y			
O365 accounts		162	162			0		This is an error: this spend was bid and awarded for headphones and jack adaptors for iPads			Y			
Additional simulation teaching sessions; simulation equipment; Sim Man technical service; Sim Man on site instruction for faculty	2,056	11,645	13,701			0					Y			
Improvements to bathrooms; additional bed linen and kitchen utensils and upholstery cleaner for soft furnishings in medical student accommodation		25,000	25,000			0					Y			
Bikes -Annual maintenance of medical student bikes; purchase of accessories		810	810			0					Y			
Dther – iPad locker		2,929	2,929			0					Y			
study pods x 6 for Library / personal study use		17,422	17,422			0					Y			
Additional 1% pay uplift	7,315		7,315			0					Y			
			0			0								
			0			0								
Fotal	16,571	64,440	81,011	0	0	0	0							

NHS Scotland Medical ACT 2021/22

NHS Board:

Borders

Section 2a Supplementary

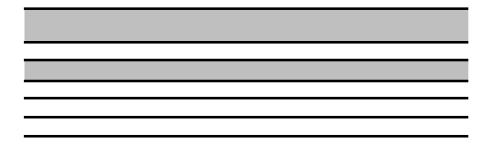
Evaluation of Prior Ye

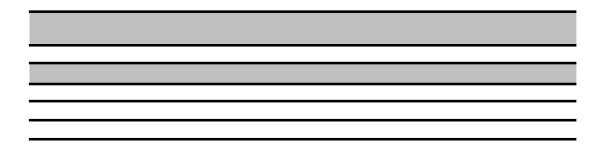
Proposal/Item Description	Year bid Submitted (NHS Financial Year)

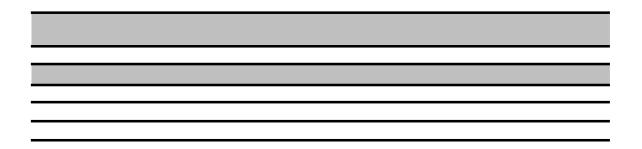
Accountability Report

ars Bids not Prevously Shared with NES

Evaluation Requested
Detail Results of Evaluation.







-

NHS Board:	Borders									
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 (£)	ng Non- Recurring (£)	Total (£)	Spend Recu	rrent*	Capital (Y/N)	Requester	Benefits for UG Medical Training (and others where relevant)
						2022/23	2023/24			
Total			0	0	0	0	0			

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

NHS Board:

Borders

Section 2c

Recurrent Baseline Medical ACT funding.

Total per Section 1											
		760	17		777						—
Activity	Provider: Select from Drop Down Menu	2021/22 Cost (£000's)	2021/22 Recurrent Bids	ement 2021/22 Other (£000's)	2021/22 Cost (£000's)	Reason for Movement (Excluding Bids)	Staffing time		Clinical Non		٦
			(£000's)	(2000 3)			Medical PA	Medical WTE	Medical WTE	Others WTE	_
Band 4 additional support	Central costs	34			34						1.0
Band 7 additional support	Central costs	26	i		26						0.4
DME Salary Costs	Central costs	40			40		2.4	0.24			
ADME Salary costs	Central costs	23			23		1.2	0.12			
GP Placements costs	Primary Care	119			119						
GP training expenses (HCP-MED)	Primary Care	3			3						
GP Student Accomodation costs	Other	15			15						
Central support costs for medical student administration (NHS Lothian)	Health Board	27			27						
Covid protective desk & screen	Other	6	i		6						
Simulation Equipment & teaching sessions	Other	14	2		16						
Electrical Upgrades to library to support training access	Other	14			14						
Wifi Installation	Other	g	7		16						
Additional 1% pay uplift	Central costs	7	7		14						
Bike Storage Shed and Linen	Other	3			3						
Misc admin	Other	1			1						
					0						
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Total	 341	16	0	357			

NHS Scotland Medical ACT 2021/22 Acco

NHS Board: Borders

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	Due to the UG Administrator post now being vacant recruitment in to this required to date.
d	Please Provide Details of Any Anticipated Changes to Undergradua in Your Board.

untability Report

Medical ACT and How This Feeds Into RAWG Business

the medical education team initially. Once the proposal is agreed at this level it is then brought to the board s followed by discussions with appropriate departments (if necessary) to carry out the required piece of work o for approval before proceeding. NHS Borders is represented by the DME (Dr Olive Herlihy), Medical Karen McKnight) for ACT at Regional ACT meetings. If the DME is unable to attend then this is delegated to ensure the presence of one or the other.

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

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

Year Which Have Impacted on the Delivery of Undergraduate Medical Education

May Impact the Delivery of Undergraduate Medical Education

post will be slow and will impact on the ability of the Team to provide all the responsibilities that has been

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

Please Submit to NES a Information provided sh

Section	
1	I
2A	I
2A Sup -PY Evaluation	
2В	
2C	
3	

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.