

NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Dumfries & Galloway

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	£914,802		£914,802
Value of Bids Required in 21/22 - as per letter	£19,282		£19,282
Value of Bids Required in 21/22 - Add 20/21 100 places - non recurrent		£17,814	£17,814
Value of Bids Required in 21/22 - Add 21/22 165 places - recurrent	£22,695		£22,695
Value of Bids Required in 21/22 - Add 21/22 15 places - non recurrent		£2,063	£2,063
Initial Allocation Available to Board	£956,780	£19,877	£976,657
Total Funding Available for Bids in 21/22- pre national slippage	£41,977	£19,877	£61,854

Confirmation of Funding Received	Recurrent	Non Recurrent*	Total
Base Costs	£914,802		£914,802
Bids Approved by RAWG and NES	£8,687	£655,022	£663,709
In year Slippage on Bids Approved by RAWG and NES		(£7,687)	(£7,687)
Total Funding Received	£923,489	£647,335	£1,570,824
Bids Under(over) Allocation Agreed by RAWG and NES			(£594,168)

Detail in section 2c
Detail in section 2a
Detail in section 2a

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

We very much appreciate NES contribution to refurbishment of accommodation which has allowed us to take more students and protect that new accommodation for students.

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
Copies can be sent to NES before approved by RAWG

(Y/N)	Date

NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Dumfries & Galloway

Dumfries & Galloway

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
6 hybrid bikes for student use including mudguards, racks, lights and keylocks, and service plan for 2 years		5,000	5,000		Y	0						Bikes are regularly used by students and feedback from them has been positive.	Y	Encourage sustainable transport between hospital sites, throughout the town and surrounding area. Ensures students do not have to solely rely on rural public transport.
Student blue tooth speakers to project the sound from phone calls so trainer and student can hear the call.		450	450		Y	0						Speakers allow students to participate in telephone clinics.	Y	To support participation in telephone clinics.
4 new clinical leadership roles - regional bid	1,000		1,000		Y	0						Central costs	Y	Central costs
Accommodation refurbishment		12,532	12,532		Y	0						Refurbishment of new accommodation has been completed and feedback from students is very positive. Accommodation is ringfenced for student use only during terms time. This new accommodation has allowed us to increase our students numbers.	Y	Allow NHS D&G to increase its student numbers from 2022-23
Accommodation refurbishment		617,200	617,200		Y	0						Refurbishment of new accommodation has been completed and feedback from students is very positive. Accommodation is ringfenced for student use only during terms time. This new accommodation has allowed us to increase our students numbers.	Y	Allow NHS D&G to increase its student numbers from 2022-23
Additional 1% pay uplift	7,687		7,687		Y	(7,687)						N/A	Y	N/A
GP ACT - Roles for new GP clinical placement block in 4*4 restructuring - Split coming as regional		20,000	20,000		Y	0						Central costs	Y	Central costs
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
			0			0								
Total	8,687	635,022	643,709	0	0	(7,687)	0							
Check to section 1	0	0	0			0	0							

NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Dumfries & Galloway

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 (£)	Future Year Spend - Non Recurrent*		Capital (Y/N)	Requester	Benefits for UG Medical Training (and others where relevant)
					2022/23	2023/24			
Total		0	0	0	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: Dumfries & Galloway

Section 2c Recurrent Baseline Medical ACT funding.

Total per Section 1		915	9		923					
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
Step increase in fees to GPs to support teaching in primary care		6			6					
HSD PA Ring-Fenced from pre-2004 ACT		13.5			14		1			
4 additional sessions spread across medical specialities		40			40		4			
2 additional sessions allocated to mental health		20			20		2			
2 sessions within obstetrics and gynaecology		24			24		2			
Nurse teaching within medical specialities		6			6				0.1	
Boost resuscitation training		7			7					
Increase IT provision and access		5			5					
Developing locally tailored web based teaching programme**		12			12					
Additional educational materials		10			10					
2 additional sessions within paediatrics		24			24		2			
2 additional sessions within surgery		20			20		2			
Web-based education Support Officer		20			20					
Education Centre and other IT upgrade and access improvements		11			11					
Increase in ACT GP rates		1			1					
Contribution to central costs		23			23					
2 dedicated consultant teaching sessions within paediatrics		24			24		2			
Clinical Teaching Fellow within Psychiatry agreed to be transferred to A&E		45			45			1		
Additional teaching session for dermatology		14			14		1			
Clinical Teaching Fellow Obstetrics and Gynaecology		46			46			1		
Contribution to Lothian Central Costs		1			1					
Cost of additional weeks for Grampian student placements		6			6					
Increase in Glasgow student placements		1			1					
Contribution to Glasgow Central Costs		1			1					
Clinical skills centre - reallocated towards additional facilities in DGRI education centre		14			14					
Director of Medical Education role		46.5			47		3.5			
Undergraduate teaching admin support		12.8			13					0.6
Clinical Teaching Fellow in surgery		23			23		3			
User Support Librarian		9.6			10					0.4
University of Edinburgh Central costs		1.5			2					
University of Aberdeen		0.3			0					
GP placements		30			30					

Increasing accommodation allowance for Glasgow students	3.6		4				
Support for primary care tutors	15		15				
Increase in costs to university of aberdeen for D&G's share of central activities	0.4		0				
Increasing hospital residential accommodation for a further two students	10		10				
Patient Safety & Community Outreach/Work Experience	26.5		27				0.6
Repurposed from CTF role	13.5		14		1		
CTF	18.6		19		2		
Spec Doc, dedicated time	12.5		13		1		
Band 7 Education Centre Manager -management support to undergrad education	7		7				0.2
Band 3 Admin Assistant support to the Longitudinal Clerkship Prog & UG Simulation	5.5		6				0.5
Band 4 Medical Secretary to provide admin support for Psychiatry students	3		3				0.1
CTF Simulation - dedicated PA	12.5		13		2		
Travel expenses - one return journey between home and placement for all students	3.2		3				
Additional 1% pay uplift		7.687	8				
4 new clinical leadership roles - regional bid		1	1				
GP	170		170				
Psychiatry	9		9				
Medicine	24		24				
Surgery	18		18				
Emergency Medicine	13		13				
O&G	14		14				
Paediatrics	11		11				
Medicine for the Elderly	7		7				
Total	915	9	0	923			

NHS Scotland Medical ACT 2021/22 Acco

NHS Board: Dumfries & Galloway

Section 3

a	Local Governance Structure
	Does the Board Hold Local Medical ACT Meetings? Yes. Our Education Committee meets quarterly and Medical ACT is a st Provide Brief Details of the Board's Local Governance Structure for The local decision making process for any new uses of ACT takes place Finance representative
b	Please Provide Details of any Medical ACT Funded Activities/Initiati The purchase of bicycles encourages sustainable transport, has been be Please provide details of Medical ACT funded activities/initiatives w Nothing to report here
c	Please Provide a Brief Overview of Any Opportunities/Challenges ir Despite NES generous funding for refurbishment we are still experiencin Please Provide Details of Any Anticipated Future Challenges Which

See above. I also worry that the increase in number of students from Gl

d

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

Dr Cara Hammond, newly appointed Care of the Elderly physician, will ta
summer and has still to be replaced. Dr Al Leacock, CTF in O&G, retire
in progress.

untability Report

standing item on the agenda

Medical ACT and How This Feeds Into RAWG Business

at these meetings and at meetings between the hospital subdean, DME, Education Centre manager and

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

eneficial for students and the initiative may be transferable to other boards.

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

g huge pressure on accommodation for students, some of whom we have had to place in hotels.

May Impact the Delivery of Undergraduate Medical Education

Glasgow, Edinburgh and now ScotGEM has saturated my colleagues capacity to teach.

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

take over as Glasgow's Hospital Subdean on 14th November. Our CTF in Surgery left at short notice over the
weeks in October. A replacement has been appointed. Psychiatry are keen to introduce Simulation. This is work

Please Submit to NES as an Excel File not in PDF Format
Information provided should be from 2021/22

Section	User Information
1	<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 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>
2A	<p>Tab details the bids approved by RAWG and NES in year, including any slippage reflected in 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 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>
2A Sup -PY Evaluation	<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>
2B	<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>
2C	<p>Tab details of baseline recurrent Medical ACT Funding received by Board, include in year recurrent 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</p>
3	<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. We hope these will provide an opportunity for sharing intelligence and highlighting common challenges.</p>