

**NHS Scotland Medical ACT 2021/22 Accountability Report**

**NHS Board: Orkney**

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

| <b>Confirmation of Allocation of Funding</b>                            | <b>Recurrent</b> | <b>Non Recurrent*</b> | <b>Total</b>   |
|---|------------------|-----------------------|----------------|
| 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            |
| <b>Initial Allocation Available to Board</b>                            | <b>£60,576</b>   | <b>£286</b>           | <b>£60,863</b> |
| <b>Total Funding Available for Bids in 21/22- pre national slippage</b> | <b>£2,819</b>    | <b>£286</b>           | <b>£3,106</b>  |

| <b>Confirmation of Funding Received</b>                    | <b>Recurrent</b> | <b>Non Recurrent*</b> | <b>Total</b>     |  |
|--|------------------|-----------------------|------------------|--|
| 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   |
| <b>Total Funding Received</b>                              | <b>£59,075</b>   | <b>£55,319</b>        | <b>£114,394</b>  |  |
| <b>Bids Under/(over) Allocation Agreed by RAWG and NES</b> |                  |                       | <b>(£53,531)</b> | 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**

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**Director of Medical Education**

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| <b>Signed:</b> | Please insert scanned/electronic signature or email approval of submission accepted |
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| <b>Date:</b> |  |
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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:** Orkney

## 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 board. | Recurring (£) | Non-Recurring (£) | Total (£)     | GT       |          | Capital (Y/N) | Requester | Benefits for UG Medical Training (and others where relevant)  |
|---|--|---------------|-------------------|---------------|----------|----------|---------------|-----------|---|
|   |  |               |                   |               | 2022/23  | 2023/24  |               |           |   |
| 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 of app purchase, funded through NHS Orkney (non-ACT) resources.  |
| Overspend on MegaCode Kelly mannequins (one with ethnically 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 was funded through NHS Orkney (non-ACT) resources. |
| 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) resources. |
| 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) resources. |
|   |  |               |                   |               |          |          |               |           |   |
| <b>Total</b>  |  | <b>0</b>      | <b>10,260</b>     | <b>10,260</b> | <b>0</b> | <b>0</b> |               |           |   |

\* 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: Orkney

## Section 2c Recurrent Baseline Medical ACT Funding.

| Total per Section 1                           |                                      | 57.8                  | 1.3                             |                        | 59.1                  |                                      |               |             |                          |            |     |
|---|--------------------------------------|-----------------------|---------------------------------|------------------------|-----------------------|--------------------------------------|---------------|-------------|--------------------------|------------|-----|
| 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 |     |
| 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 regional | 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                   |                                      |               |             |                          |            |     |
| <b>Total</b>                                  |                                      | <b>57.8</b>           | <b>1.3</b>                      | <b>0.0</b>             | <b>59.1</b>           |                                      |               |             |                          |            |     |

# NHS Scotland Medical ACT 2021/22 Accountability Report

## NHS Boar Orkney

### Section 3

#### a 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

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| <b>c</b> | <b>Please provide a brief overview of any opportunities/challenges in year which have impacted on the delivery of Undergraduate</b> |
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|  | <b>Please provide details of any anticipated future challenges which may impact the delivery of Undergraduate Medical Education</b> |
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| <b>d</b> | <b>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.</b> |
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Please Submit to NES a  
Information provided sr

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



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

| <b>User Information</b>   |
|---|
| <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<br/>1a and 1b are pre-populated by NES based on 21/22 Allocation Letter and Payment on Behalf (POB) payments made to Boards.<br/>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>                                 |
| <p>payments from NES.<br/>NES will prepopulate columns: B, C, D, E, F, I, L<br/>Boards should complete G, H, J, K, M, N, O, P<br/>sourced in time, work delayed etc<br/>N – Please provide metric results where available<br/>O – Anticipated benefits as per bid details<br/>P - please provide brief overview detailing why the anticipated benefit was not achieved for example if the equipment did not fulfil the need.</p>  |
| <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>   |
| <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.<br/>All details to be added by Boards</p>  |
| <p>bids per section 1<br/>To allow us to prepopulate this section in future years please complete the excel sheet provided, do not attach as an additional sheet.<br/>Please use drop downs where provided.<br/><b>Staffing time</b><br/>Medical PA - Consultant/GP PA's<br/>Medical WTE - Training grades, Specialty Doctors, CTF's<br/>Clinical non medical WTE - all other clinical staff<br/>Other WTE - support functions, Admin, Medical ACT officers, education managers .....</p> |
| <p>Tab requests details on Local regional ACT groups/practises, new initiatives details, future opportunities/ challenges and future anticipated changes to teaching/curriculum.<br/>Please keep the answers to these sections brief and concise. If you have any metric data to support this would be appreciated.<br/>challenges.</p>   |