

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

**NHS Board: Lothian**

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

<b>a</b>	<b>Confirmation of Allocation of Funding</b>	<b>Recurrent</b>	<b>Non Recurrent*</b>	<b>Total</b>
	Base Allocation	£19,137,263		£19,137,263
	Value of Bids Required in 21/22 - as per letter	£264,486		£264,486
	Value of Bids Required in 21/22 - Add 20/21 100 places - non recurrent		£352,310	£352,310
	Value of Bids Required in 21/22 - Add 21/22 165 places - recurrent	£473,480		£473,480
	Value of Bids Required in 21/22 - Add 21/22 15 places - non recurrent		£43,044	£43,044
	<b>Initial Allocation Available to Board</b>	<b>£19,875,229</b>	<b>£395,353</b>	<b>£20,270,582</b>
	<b>Total Funding Available for Bids in 21/22- pre national slippage</b>	<b>£737,966</b>	<b>£395,353</b>	<b>£1,133,320</b>

<b>b</b>	<b>Confirmation of Funding Received</b>	<b>Recurrent</b>	<b>Non Recurrent*</b>	<b>Total</b>
	Base Costs	£19,137,263		£19,137,263
	Bids Approved by RAWG and NES	£501,360	£860,639	£1,361,999
	In Year Slippage on Bids Approved by RAWG and NES			£0
	<b>Total Funding Received</b>	<b>£19,638,623</b>	<b>£860,639</b>	<b>£20,499,262</b>
	<b>Bids Under/(over) Allocation Agreed by RAWG and NES</b>			<b>(£228,680)</b>

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

**Director of Finance**

<b>Signed:</b>	
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<b>Print name:</b>	
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<b>Date:</b>	
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**Director of Medical Education**

<b>Signed:</b>	
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<b>Print name:</b>	
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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

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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
1% Inflationary Uplift on Baseline (2021/2)	133,000		133,000	N	Y	133,000						Not applicable		
UG simulation rebanding of band 6 to band 8a	19,000		19,000	N	Y	19,000						Output from post holder: clinical education, onboarding of MEFs, Scholarship activity		
dedicated post of UG Education Lead for Psychiatry in the REH & REAS	15,000		15,000	N	Y	15,000						#VALUE!		
To enhance our site-based inductions we wish to produce walk through videos of our settings alongside induction videos of "how-to" for the MED website and the SCIP (Student clinical induction passport)	1,000	11,000	12,000	N	Y	12,000				Yes				
Technician - Band 4	25,982		25,982	N	Y	25,982						Enhanced simulation activity and support for UG skills education on site		
Admin support Band 4 0.4WTE	11,084		11,084	N	Y	11,084								
PC/Laptop purchase + Monitors/cameras and mics	900	7,200	8,100	N	Y	8,100						Increased access for UGs to hospital based systems		
Technical support requirements of our expanded IT infrastructure	20,000		20,000	N	Y	20,000						All MED IT equipment now running O365 and ongoing licence costs covered		
7 fellows in post and all involved in work that will be submitted for publication and presentation	49,000		49,000	N	Y	49,000						All MEFs have support for MSc activity, a publication and presentation at a national/international meeting. +ve impact on scholarly output		
1 PA Undergraduate Lead: who will have oversight of the quality of medical undergraduate (2021/17) experience and educational activity in the REH and REAS	15,000		15,000	N	Y	15,000						Same as 13		
1 PA Simulation Lead: who will have oversight of the quality of simulation activity in the REH (2021/17) and REAS	15,000		15,000	N	Y	15,000						UG Psychiatry education being supported by new lead; postholder is previous Med ed fellow		
Technician AFC B4 REH and REAS	25,982		25,982	N	Y	25,982						Support for this activity M33		
PC/Laptop purchase + Monitors/cameras and mics REH and REAS (2021/17)	300	8,350	8,650	N	Y	8,650						Support for this activity M33		
Other - Office 365 accounts REH and REAS	300		300	N	Y	300								
Additional 1% pay uplift	169,812		169,812	N	Y	169,812								
<b>Total</b>	<b>501,360</b>	<b>860,639</b>	<b>1,361,999</b>	<b>0</b>	<b>0</b>	<b>1,361,999</b>	<b>0</b>							





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## Section 2c Recurrent Baseline Medical ACT Funding.

Total per Section 1		19,137	501		19,639					
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
Loth3-22 1% Inflationary Uplift on Baseline			133		133					
Lothian Loth3-22 UG simulation rebanding of band 6 to band 8a			19		19					
Lothian Loth4-22 dedicated post of UG Education Lead for Psychiatry in the REH & REAS			15		15	1.00				
Loth7-22 To enhance our site-based inductions we wish to produce walk through videos of our settings			1		1					1.00
Lothian Loth15-22 Technician - Band 4			26		26					1.00
Lothian Loth16-22 Admin support Band 4 0.4WTE			11		11					0.40
Lothian Loth17-22 PC/Laptop purchase + Monitors/cameras and mics			1		1					
Lothian Loth19-22 Technical support requirements of our expanded IT infrastructure			20		20					
Lothian Loth20-22 7 fellows in post and all involved in work that will be submitted for publication and presentation			49		49	3.30				
Lothian Loth21-22 1 PA Undergraduate Lead: who will have oversight of the quality of medical undergraduate experience and educational activity in the REH and REAS			15		15	1.00				
Lothian Loth22-22 1 PA Simulation Lead: who will have oversight of the quality of simulation activity in the REH and REAS.			15		15	1.00				
Lothian Loth23-22 Technician AFC B4 REH and REAS			26		26					1.00
Lothian Loth24-22 PC/Laptop purchase + Monitors/cameras and mics REH and REAS			0		0					
Lothian Loth26-22 Other – Office 365 accounts REH and REAS			0		0					
Additional 1% pay uplift			170		170					
UoE Vision 2000		597			597					
Clinical teaching Fellow		350			350	62.08				
UoE Public Health		89			89					
UoE Central Costs		110			110					
Admin Staff		150			150					
Respiratory - Mastery Programme Lead		36			36	3.00				
Simulation Lead - Faculty Development		18			18	1.50				
Project Support Manager		44			44					





Women	161
Student Assistantships	508
<b>Women + Children Services Total</b>	<b>1380</b>
Ent Medical & Admin Staff	197
<b>Lauriston Total</b>	<b>197</b>
Psychiatry	44
<b>North East Edinburgh Total</b>	<b>44</b>
Psychiatry	44
<b>North West Edinburgh Total</b>	<b>44</b>
Core Weeks	2871
<b>University Hosp Support Serv Total</b>	<b>2871</b>
<b>Grand Total</b>	<b>14,817</b>



# NHS Scotland Medical ACT 2021/22 Accountability Report

NHS Board: Lothian

## Section 3

<b>a</b>	<b>Local Governance Structure</b>
	<b>Does the Board hold Local Medical ACT meetings?</b>
	The NHS Lothian Director of Medical Education is the Edinburgh Regional ACT Group Chair and the ACT Finance Lead also is a named member. If staff cannot attend then deputies are found specific Key players in the Edinburgh MBChB are also members to pick up curriculum and Primary Care issues.
	<b>Provide brief details of the Board's local governance structure for Medical ACT and how this feeds into RAWG business</b>
	Discussions are held either at the Edinburgh Regional ACT Meetings or at local discussions between senior management teams at NHS Lothian & Edinburgh Medical School.
<b>b</b>	<b>Please provide details of any Medical ACT funded activities/initiatives which may be beneficial and/or transferable to</b>
	TrakCare and the role of Fellows
	<b>Please provide details of Medical ACT funded activities/initiatives which may be beneficial and/or transferable to other</b>
	Establishing hubs and sharing of resources; Outpatient booking system
<b>c</b>	<b>Please provide a brief overview of any opportunities/challenges in year which have impacted on the delivery of</b>
	Again a change of clinical years design; a need for GP placements; a lack of willingness of clinical teams to take on increased student numbers
	<b>Please provide details of any anticipated future challenges which may impact the delivery of Undergraduate Medical</b>
	Increasing student numbers as per above
<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>

Unknown

**Please Submit to NES a  
Information provided st**

<b>Section</b>
1
2A
2A Sup -PY Evaluation
2B
2C
3

is an Excel File not in PDF Format  
could 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 Behalf (POB) payments made to 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>
<p>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 equipment not 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.</p>
<p>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 All details to be added by Boards</p>
<p>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.</p> <p><b>Staffing time</b></p> <p>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>
<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. common challenges.</p>