

2018/19 Accountability Report

NHS Board: Lothian

Note:

This report is required to be submitted to your lead Regional Group in time for their meeting on: 16 July 2019. The report was reviewed and agreed at the meeting on 16 July 2019.

Section

Reviewed
by

1) Confirmation of total Medical ACT funding received from NES during 2018/19

	Initial Allocation £'000	2018/19 Total £'000
a) ACT Allocation 2018/19	£18,580,749	

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	Recurring £'000	Non- Recurring £'000 (b/fwd from previous year)	2018/19 Total £'000
b) Use made of 2018/19 additional allocation	£852000		

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2) General narrative on 2018/19 Medical ACT activity within your Board area:

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a)	<i>Health Board involvement in Regional ACT Group meetings.</i>
	Yes NHS Lothian is involved in the running and strategic developments of the Edinburgh Regional ACT Group. The Lothian DME has chaired the group for many years and continues as the largest teaching board to ensure that strategies are developed and in place to ensure all boards work together on ACT initiatives.
b)	<i>Decision making process at local and regional level for any new uses of Medical ACT funding.</i>

	<i>The proposals for additional funding from ACT uplift are developed and agreed with both Edinburgh Medical School and other NHS Boards across the region. Boards have worked well together to fund new initiatives even when not all boards have received funding increases.</i>
c)	<i>Detail of any new initiatives funded by Medical ACT within the last 12 months.</i>
	<p><i>Submission # Project £</i></p> <p><i>1 UG Clinical Attachment Admin Support (20 roles) 80,000</i></p> <p><i>2 UG QI Project Mx Band 5 [1 year post] NIL</i></p> <p><i>For 2018/19</i></p> <p><i>3 UG Educ Quality Leads 2PAs 30,000</i></p> <p><i>4 Enhanced UG Student Study & Tutorial Space [All sites] 44,473</i></p> <p><i>5 [Rebalance of lost Alberta (UoE) Funding linked to</i></p> <p><i>6 Simulation roles, Admin support and UG Educ Lead 329,553</i></p> <p><i>7 Inflationary costs linked to previous ACT allocation 300,900</i></p> <p><i>8 Equipment linked to enhanced educational experience 83,965</i></p> <p><i>Total 868,891</i></p> <p><i>Funding allocation 18/19 852,000</i></p>
d)	<i>General use of Medical ACT funding within Health Board area for improvement of teaching.</i>
	<i>No additional funding in 2017/18</i>

3)	Detail Funding Confirmation 2018/19
a)	<p>Confirmation that your Board have used the 2018/19 additional funding as agreed by NES (details to include full summary that reconciles to submissions to NES) or identify any changes made in-year.</p> <p>Yes as agreed.</p>
b)	<p>For each item of additional expenditure;</p> <p>Based on the benefit criteria identified please detail the results of any evaluation/review undertaken or other assessment of the fitness-for-purpose of this expenditure and confirm that this investment is to continue in future years.</p> <p>All to be undertaken during the next quarter.</p>

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c) Please attach a revised base-line budget for 2018/19 which reconciles to your 2017/18 base-line budget submitted to NES plus the additional recurring funds received in year

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DESCRIPTION	SOURCE	DATE AGREED	FUNDING RECEIVED	RECURRING	NON RECURRING
Marie Curie Hospice	11/12 Uplift	2011/12	2011/12	24,000	
St Columba's Hospice	11/12 Uplift	2011/12	2011/12	18,500	
2 CTFs	11/12 Uplift	2011/12	2011/12	90,000	
Staff Development Officer	11/12 Uplift	2011/12	2011/12	55,000	
GP ACT	12/13 Uplift	May-12	Jun-12	54,000	
TRAK Access	12/13 Uplift	May-12	Jun-12	10,000	
Associate Directors of Medical Education (ADME)	12/13 Uplift	May-12	Jun-12	36,000	
Consultant Teaching Sessions (11)	12/13 Uplift	May-12	Sep-12	131,700	
Clinical Teaching Fellowship 2012-13 Funding	12/13 Uplift	May-12	Jun-12	48,000	
Diabetes /Endo 1PA	13/14 Uplift	Jan-14	Jun-13	12,000	
Establishing Educational Infrastructure and Capacity for Quality Control in NHS Lothian	13/14 Uplift	Jan-14	Jun-13	50,000	
5 x 0.5 PA Local Teaching Leads	13/14 Uplift	Jan-14	Jun-13	45,000	
CTF x 2	14/15 Letter	Jan-15	Jun-14	82,000	
Pre Prescribing	15/16 Letter	Mar-16	Mar-16		40,000
TRAK Medical Student Access	16/17 POB	Sep-16	Sep-16		35,000
Admin Staff (8 hrs)	18/19	Mar-19	29/03/2019	9	80,000
Student Champions	18/19	Mar-19	29/03/2019	9	
Educational Leads	18/19	Mar-19	29/03/2019	9	30,000
Student Tutorial Space	18/19	Mar-19	29/03/2019	9	44,473
Rebalance of Alberta	18/19	Mar-19	29/03/2019	9	329,553
Inflationary incl UoE	18/19	Mar-19	29/03/2019		

			9	300,900	
Equipment - Simbaby	18/19	Mar-19	29/03/2019		44,336
Equipment - Full body Mannequin	18/19	Mar-19	29/03/2019		17,629
Equipment - Bronchoscopy	18/19	Mar-19	29/03/2019		22,000
Admin Staff (8 hrs)	19/20	Mar-19	29/03/2019	150,000	
Student Champions	19/20	Mar-19	29/03/2019		35,000
Student Champions	20/21	Mar-19	29/03/2019	50,000	
				1,516,653	318,438

Use of Measurement of Teaching Data and Financial Allocations

4) Please refer to: <http://www.scotlanddeanery.nhs.scot/trainer-information/medical-act/medical-act-performance-management-framework/>

Please provide a breakdown of your Boards 2018/19 ACT allocation by specialty/department or other clinical service grouping used locally. This should reconcile to the total ACT funds identified in 1a above.

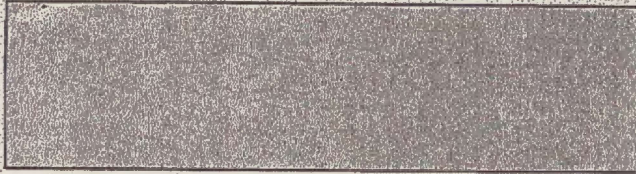
ACT Return 2018/19

Row Labels	Sum of PA's	Sum of 18/19 Final
UoE Vision 2000		655,524
Clinical Teaching Fellow	70.0	240,611
UoE Public Health		150,612
UoE Central Costs		95,351
Admin Staff		79,261
Respiratory - Mastery Programme Lead	4.0	44,000
DME	4.0	43,378
Simulation Lead- Faculty Development	2.5	39,000
Simulation Lead	3.0	36,343
Radiologist undergraduate/ MED Informatics Lead	2.0	32,648
Local (undergraduate)Module Lead	2.5	30,000
Undergraduate Lead	3.0	30,000
Occupational Health		28,000
Simbaby Light	-	27,199
ADME	2.0	27,000
Marie Curie		25,375
Clinical Lead Ethics	2.0	24,000
St Columbus		22,940
Bronchoscope	-	21,900
Laerdal Medical	-	17,711
Premier Audio-visual	-	13,285
Roche Displays	-	13,144
Chairs	-	10,920
Simbaby Maintenance	-	8,961
Course Fees	-	7,343

a)

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	UoE Computers	-	4,467
	Tablet - PC (UK) Instructor	-	2,611
	Simulator Implementation Service	-	1,848
	Expenses		413
	Grand Total	95.0	1,733,846
	GPACT		1,660,040
			3,293,886
	2018/19 Funding		18,580,749
	Balance		15,287,063
	Acute		13,758,357
	Primary Care		1,528,706
			15,287,063
b)	<p>Please detail the number of ACT funded teaching sessions identifiable in job plans (shown by consultant and other teaching staff) in each speciality/department or other clinical service grouping detailed in 4a. Please use the template provided.</p> <p>At a minimum this should include all sessions funded from all ACT funding provided to the Boards since the NES allocation model was introduced, however, if possible this should show all sessions funded from total ACT funds set out in 1a.</p> <p>The table below can be used to provide the information requested in 4a and 4b but amended as necessary to suit local circumstances.</p>		



Specialty/Department	ACT funding received in 2018/19 £'000	ACT Funded PAs (consultants)	ACT Funded PAs (other staff)	2017/18 MOT hours Cat A (if available)	2017/18 MoT Hours Cat B (if available)
General Practice/Primary Care	Attached as a separate file				
Centrally funded initiatives	Attached as a separate file				
Totals					

5)	Any future significant changes anticipated in ACT activity:	Regional Group
	The new HCP MBChB programme is coming on board from September 2020 and will attract additional ACT funding and this will involve more teaching from GP practices and core teaching from other NHS Board staff.	



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