

2019/20 Accountability Report

NHS Board: **Highland**

Note: Note: This report is required to be submitted to Ulrike Sperling, ACT Officer of your lead Regional Group, by **5th June 2020**, for discussion at the North Regional Medical ACT Working Group meeting on **22nd June 2020**.

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1) Confirmation of total Medical ACT funding received from NES during 2019/20			
		Initial Allocation £'000	2019/20 Total £'000
a) ACT Allocation 2019/20		3,849	3,849
	Recurring £'000	Non-Recurring £'000 <i>(b/fwd from previous year)</i>	2019/20 Total £'000
b) Use made of 2019/20 additional allocation		252	252

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2) General narrative on 2019/20 Medical ACT activity within your Board area:	
a)	<i>Health Board Involvement in Regional ACT group Meetings</i>
	The Director of Medical Education, Quality Manager and ACT Accountant attend on a regular basis the North Regional ACT Working Group, ScotGEM ACT Working Group and Dundee ACT Working Group. These meetings are prioritised and NHS Highland ensures it is always represented by at least one member of the team. NHS Highland continues to collaborate with its partner universities in supporting the delivery of medical education to students, and utilising existing and new ACT resources to deliver and maintain high quality education to the students and support ongoing professional development of our educators.
b)	<i>Decision making process at local and regional level for any new uses of Medical ACT funding</i>
	The ACT budget is discussed at NHS Highland's Medical Education Governance committee which meets every quarter. Throughout the year issues can arise at local level within clinical departments e.g. staffing pressures, service changes which can have an impact on medical education, and our department continues to work with those areas to support the delivery of teaching, which may require non recurring or recurring ACT funding, or approval for changing how existing ACT funding is being spent. In addition to this there is the National Survey, national RAG report and university feedback processes for undergraduate medical education which can influence how ACT funding is used.
c)	<i>Detail of any new initiatives funded by Medical ACT within the last 12 months</i>
	We recruited 3 x Generalist Clinical Mentors (GCMs) to support the ScotGEM Year 2 students and a Associate Director of Medical Education (ADME) to support the establishment of the ScotGEM programme in NHS Highland. ACT funding has been used to support GP Practices to develop capacity through renovation and purchase of equipment to support undergraduate medical education across our region. Additional equipment has been purchased to support teaching within departments and where appropriate, administration support has been funded on a fixed term basis to support student placements. ACT funding has been used to significantly enhance the teaching capacity of our Clinical Skills Centre through improved footprint, accommodation and equipment. We purchased 6 x iPad Pros to facilitate communication with students on placement and to record teaching activity with the view to creating a learning resource.
d)	<i>General use of Medical ACT funding within health board area for improvement of teaching.</i>

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Word Count
93

104

135

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NHS Highland continues to provide clinical placements in general practice or hospital setting to students from all Scottish medical schools. There are placements in a variety of clinical settings for Year 4 and Year 5 University of Aberdeen and University of Dundee students. At Belford Hospital there are Year 5 University of Edinburgh students. In addition to this NHS Highland in partnership with University of Aberdeen, continues to deliver the Year 4 Remote and Rural programme, through which a cohort of students spend the full academic year in Inverness at Raigmore Hospital and New Craigs Hospital, but get the opportunity to learn about medical careers and the delivery of healthcare in remote and rural areas by attending peripheral clinics across the Highland region as well as Orkney and Western Isles. This academic year saw the first ScotGEM students come to NHS Highland on placement, these were Year 2 students and have been supported primarily by the Associate Director of Medical Education for ScotGEM and the General Clinical Mentors (GCMs), who are GPs within Highland practices. Throughout the year NHS Highland supports the universities with formative OSCEs, other OSCEs, admissions to medical school, Professional Practice block, simulation sessions, the majority of this held in Inverness. NHS Highland continues to support the ongoing professional development of the medical education team members and our educators, with funding for postgraduate qualifications and hosting a number of events including a GP Tutor Development Day, workshops to support Recognition of Trainer status and our bi-annual Medical Education Conference. Last year's theme was on "Sustaining Excellence - celebrating the trainer" and we were delighted to have over 110 delegates attend the conference. NHS Highland continues to run our Doctors at Work programme and we support high school careers teams to promote medical career options.

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3) Detail Funding Confirmation 2019/20			
a) Confirmation that your Board have used the 2019/20 additional funding as agreed by NES (details to include full summary that reconciles to submissions to NES) or identify any changes made in-year.			
Ref	Proposal	Funding	Status
1	Fortrose Medical Practice - Equipment and Portacabin	30,000	Implemented
1.1	Fortrose Medical Practice - additional cost in relation to above bid.	10,000	Implemented
2	Paediatrics - Education Admin Asst 0.50 WTE	11,000	Implemented
3	Psychiatry - Teaching Fellow Post (1 year)	0	Unsuccessful recruitment in 19/20 and money spent on other proposals, as agreed by the North Regional ACT Group. If role is to be progressed in 20/21, NHSH will submit a bid
4	Orthopaedic - Update Library AV Equipment	12,000	Implemented
5	Cost Share (Aberdeen)	0	
6	Cost Share (Dundee)	0	
7	Cost Share (Edinburgh)	0	
8	Cost Share (Glasgow)	0	
9	Cost Share (St. Andrews)	0	
10	Crown Medical Practice - ScotGEM Room	2,000	Implemented
11	Neurology, Stroke & Rehab Med. Teaching Room - Teaching Screen	500	Implemented
12	Clin Radiology & Highland Breast Screen Centre - Teaching Imaging Library	3,900	Fully expected/intended but COVID 19 meant it did not happen, but the funding was accrued so accounted for as spend in 19/20 and will be implemented in 20/21 with a report on the evaluation to follow later
13	Tain & District Medical Practice - equipment / training for medical education	1,490	Implemented
14	Radiology Dept. (Lorn & Islands Hospital) - Ultrasound Phantom	1,500	Implemented
15	Highland Sexual Health - Blue Phantom Ultrasound Training Model	900	Implemented
16	Public Health Dept - Enhancing VC links	4,700	Implemented
17	Crown Medical Practice - furnishing of new consulting room	5,000	Implemented
18	Dingwall Medical Practice - Student Consulting Room Equipment	1,900	Implemented
19	Aird Medical Practice - dedicated workstation, projector and screen	3,000	Implemented
20	Craig Nevis Surgery, Ft William - equipment and book	450	Implemented

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21	Portree Medical Practice - doctor's bag, laptop PC	1,700	Implemented
22	Dr MacKinnon Mem. Hospital - upgrade student accommodation	2,500	Implemented
23	Clinical Skills Centre - increase of footprint	100,000	Implemented
24	Kyle Medical Practice - Treatment Room Equipment	2,500	Implemented
25	Clinical Skills Centre - 2 x Ultrasound arterial trainer	10,750	Implemented
26	Clinical Skills Centre - 4 x Venepuncture pad	744	Implemented
27	Clinical Skills Centre - Advanced epidural and lumbar model	2,200	Implemented
28	Clinical Skills Centre - Female advanced catheterisation trainer set	2,760	Implemented
29	Clinical Skills Centre - Male advanced catheterisation trainer set	2,760	Implemented
30	Clinical Skills Centre - Breast examination model	1,222	Implemented
31	Clinical Skills Centre - age 5 paediatric Gaumard simulation mannequin	26,400	Implemented
32	Clinical Skills Centre - 2 x Auscultation trainer (heart & lungs sounds)	4,378	Implemented
33	High Medical Educ. Centre - 6 x Apple iPads Pros	5,890	Implemented
	TOTAL	252,144	
b)	<p><i>For each item of additional expenditure;</i> <i>i. Please detail the results of any evaluation/review undertaken or other assessment of the fitness-for-purpose of this expenditure.</i> <i>ii. If no evaluation/review or other assessment has yet been undertaken, please detail planned evaluation/review including estimated date.</i> <i>iii. If no evaluation/review is possible please detail why.</i> <i>iv. confirm that this investment is to continue in future years.</i></p>		
			Continuation of funding
1	Fortrose Medical Practice - Equipment and Portacabin	This will be evaluated in the new academic year through student and trainer feedback.	No
1.1	Fortrose Medical Practice - additional cost in relation to above bid.	This will be evaluated in the new academic year through student and trainer feedback.	No
2	Paediatrics - Education Admin Asst 0.50 WTE	Currently reviewing the effectiveness of this post	Review
3	Psychiatry - Teaching Fellow Post (1 year)	No evaluation required	
4	Orthopaedic - Update Library AV Equipment	Positive feedback received from trainer and students	No
5	Cost Share (Aberdeen)	No evaluation required	
6	Cost Share (Dundee)	No evaluation required	
7	Cost Share (Edinburgh)	No evaluation required	
8	Cost Share (Glasgow)	No evaluation required	
9	Cost Share (St. Andrews)	No evaluation required	
10	Crown Medical Practice - ScotGEM Room	Planned evaluation interrupted due to COVID 19, plan to survey new student cohort and trainers in the new academic year	No
11	Neurology, Stroke & Rehab Med. Teaching Room - Teaching Screen	Positive feedback received from trainer and students	No
12	Clin Radiology & Highland Breast Screen Centre - Teaching Imaging Library	Not implemented	No
13	Tain & District Medical Practice - equipment / training for medical education	Positive trainer feedback, anticipate further feedback from student SCEFs	No
14	Radiology Dept. (Lorn & Islands Hospital) - Ultrasound Phantom	Positive trainer feedback, anticipate further feedback from student SCEFs	No
15	Highland Sexual Health - Blue Phantom Ultrasound Training Model	Positive trainer feedback, anticipate further feedback from student SCEFs	No
16	Public Health Dept - Enhancing VC links	Local trainer/ADME positive feedback, has enhanced access to public health teaching	No

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17	Crown Medical Practice - furnishing of new consulting room	Positive feedback - has enhanced student experience and training capacity	No
18	Dingwall Medical Practice - Student Consulting Room Equipment	COVID pressures has impacted on formal feedback/evaluations but we anticipate ongoing feedback from students through SCEFs in the new academic year	No
19	Aird Medical Practice - dedicated workstation, projector and screen	COVID pressures has impacted on formal feedback/evaluations but we anticipate ongoing feedback from students through SCEFs in the new academic year	No
20	Craig Nevis Surgery, Ft William - equipment and book	COVID pressures has impacted on formal feedback/evaluations but we anticipate ongoing feedback from students through SCEFs in the new academic year	No
21	Portree Medical Practice - doctor's bag, laptop PC	COVID pressures has impacted on formal feedback/evaluations but we anticipate ongoing feedback from students through SCEFs in the new academic year	No
22	Dr MacKinnon Mem. Hospital - upgrade student accommodation	Positive feedback on student experiences whilst staying in the accommodation	No
23	Clinical Skills Centre - increase of footprint	Enhanced capacity for training and VC teaching. Early removal of students from clinical placements due to COVID has delayed full evaluation through student and trainer feedback	No
24	Kyle Medical Practice - Treatment Room Equipment	COVID pressures has impacted on formal feedback/evaluations but we anticipate ongoing feedback from students through SCEFs in the new academic year	No
25	Clinical Skills Centre - 2 x Ultrasound arterial trainer	Positive trainer feedback but student evaluation only possible in the new academic year	No
26	Clinical Skills Centre - 4 x Venepuncture pad	Positive trainer feedback but student evaluation only possible in the new academic year	No
27	Clinical Skills Centre - Advanced epidural and lumbar model	Positive trainer feedback but student evaluation only possible in the new academic year	No
28	Clinical Skills Centre - Female advanced catheterisation trainer set	Positive trainer feedback but student evaluation only possible in the new academic year	No
29	Clinical Skills Centre - Male advanced catheterisation trainer set	Positive trainer feedback but student evaluation only possible in the new academic year	No
30	Clinical Skills Centre - Breast examination model	Positive trainer feedback but student evaluation only possible in the new academic year	No
31	Clinical Skills Centre - age 5 paediatric Gaumard simulation mannequin	Positive trainer feedback but student evaluation only possible in the new academic year	No
32	Clinical Skills Centre - 2 x Auscultation trainer (heart & lungs sounds)	Positive trainer feedback but student evaluation only possible in the new academic year	No
33	High Medical Educ. Centre - 6 x Apple iPads Pros	Positive feedback on COVID training for Year 5 students, currently been used to develop further resources for the new academic year	No

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c)	Please attach a revised base-line budget for 2019/20 which reconciles to your 2018/19 base-line budget submitted to NES plus the additional recurring funds received in year.
	Please see "Section 3C" worksheet

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4)	Use of Measurement of Teaching Data and Financial Allocations Please refer to: http://www.scotlanddeanery.nhs.scot/trainer-information/medical-act/medical-act-performance-management-framework/
a)	Please provide a breakdown of your Boards 2019/20 ACT allocation by specialty/department or other clinical service grouping used locally. This should reconcile to the total ACT funds identified in 1a above. Please see "Section 4A & 4B" worksheet.
b)	Please detail the number of ACT funded teaching sessions identifiable in job plans (shown by consultant and other teaching staff) in each specialty/department or other clinical service grouping detailed in 4a. Please use the template provided. 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. The table below can be used to provide the information requested in 4a and 4b but amended as necessary to suit local circumstances.

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Specialty/ Department	ACT funding received in 2019/20 £'000	ACT Funded PAs (consultants)	ACT Funded PAs (other staff)	2018/19 MoT hours Cat A (if available)	2018/19 MoT Hours Cat B (if available)
Please see "Section 4a & 4b" worksheet					
Centrally funded initiatives					
Totals					

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5)	Any future significant changes anticipated in ACT activity:
	<p>There is the implementation of the University of Aberdeen Year 4 curriculum to consider and how ACT funding will support this, as well as Year 3 ScotGEM students starting their clerkship placements in NHS Highland in August 2020. NHS Highland continues to support the remote and rural agenda, and was in partnership with University of Aberdeen supporting a weekend experience in a remote and rural area for Year 1 medical students. Unfortunately due to the COVID-19 pandemic we had to cancel but we hope that in the future it can be organised again and we are keen to support this, along side the university. With regards to COVID-19 we anticipate that our clinical services and undergraduate medical education will have to be delivered differently, at least in the short to medium term, and so we will be working with the clinical areas to map out how that will look, in conjunction with the medical schools to ensure we meet the learning outcomes. With all of this in mind NHS Highland will need to review where the ACT resource is currently going to and potentially move in line with any changes to clinical services and undergraduate teaching because of curriculum review and the pandemic. We anticipate the need to expand our capacity for online and virtual teaching delivery potentially requiring enhanced IT equipment and infrastructure to support novel methods of teaching delivery in the context of social distancing requirements. We plan to expand our Clinical Skills and Simulation faculty recognising both positive feedback on simulation experience and the requirement to innovate and deliver training in small group or virtually, potentially with recruitment of a Clinical Simulation Fellow.</p>

Signed:

Date:

Signed:

Date:

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

Department/Activity	2018/19 base line budget c/f into 2019/20	adjustment for non- rec 18/19 funding	2019/20 Additional Non Recurring Funding	2019/20 Additional Recurring Funding	2019/20 Revised Budget	
UNIVERSITY BASED						
<u>General</u>						
Admin Support and Team Lead	45,601				45,601	
Other Expenditure - Consumables, Travel, Advertising, Student Bursaries	100,430				100,430	
Clinical Teaching Fellows	138,400				138,400	
Consultant Sessions	0				0	
Replacement equipment	0				0	
Cost Share - UoA	103,601				103,601	
Cost Share - NHS Tayside / UoD	17,510				17,510	
Occupancy Costs	76,777				76,777	
Inverness Library costs (for student access)	18,336				18,336	
NHS BASED						
<u>General / Central</u>						
Director of Medical Education	26,239				26,239	
Consultant Session (HMEC and DME team leadership)	216,976				216,976	
Admin Support, OH contribution (teaching), Finance Support, Quality Mgr	218,626	12,900			205,726	
Staff Development	10,000				10,000	
Public Health Teaching, Pharmacy Teaching, Sexual Health	112,538	600	5,600		117,538	15,16
Innovation Fund	10,000				10,000	
Equipment to support infrastructure	0		5,890		5,890	33
eHealth NHS Grampian Lead	6,300				6,300	
<u>Dundee Longitudinal Clerkship</u> (Regional Tutor, Admin, GP Fees, T&A)	155,000	28,000			127,000	
<u>Clinical Skills Centre</u>						
Clinical Skills Educator and Clinical Lead	69,879				69,879	
Clinical Skills Facilitator	74,213				74,213	
Administrator, Technician, Equipment	251,640	196,400	151,214		206,454	23, 25 - 32
<u>Raigmore Hospital</u>						
Clinical Sessions - Medical Division	412,576				412,576	
Clinical Sessions - Surgical Division	589,410	1,500			587,910	
Clinical Sessions - Clinical Support	18,492				18,492	
Ophthalmology equipment	10,000	10,000			0	
Hospital Accommodation	100,000				100,000	
Educ. Admin Asst for Paediatrics			11,000		11,000	2
Various Upgrades, equipment etc.			16,400		16,400	4, 11, 12
					0	
					0	
<u>North and West Operational Unit</u>						
Clinical Sessions - Belford Hospital and Lochaber area	48,000				48,000	
Administrative Support	5,000				5,000	
Caithness Equipment	11,000	11,000			0	
<u>New Craigs Hospital</u> (clinical sessions, admin, equipment and materials)	150,092	2,437			147,655	

Department/Activity	2018/19 base line budget c/f into 2019/20	adjustment for non- rec 18/19 funding	2019/20 Additional Non Recurring Funding	2019/20 Additional Recurring Funding	2019/20 Revised Budget	Proposal number
<u>Argyll and Bute Operational Unit</u>						
Clinical Sessions - Lorn and Islands Hospital	84,000				84,000	
Clinical Sessions - Argyll and Bute Hospital (Psychiatry)	29,500				29,500	
Central costs - LIH Librarian, A&B Library / Training	33,500	6,000	1,500		29,000	14
GP Placement fees and associated student travel and accommodation	72,000				72,000	
<u>Highland Hospice</u> (clinical sessions and other support)	34,591				34,591	
<u>North Highland General Practice and Primary Care</u>						
GP Placement Fees	217,966				217,966	
Accommodation and Travel	107,034			49,500	156,534	1, 1.1, 10, 17, 22
GP Sessional Contracts, GP Coordinators	156,080				156,080	
Admin Support	18,699				18,699	
Teaching Materials and Equipment	9,550	9,550	11,040		11,040	13, 18, 19, 20, 21, 24
Movement in T&S Top Slice	11,000				11,000	
Movement in GP Topslice	109,000				109,000	
Non recurring ACT funding not allocated	-7,850				-7,850	
<u>Historical - Absorbed into Baseline</u>	3,857				3,857	
<u>Overall Total</u>	<u>3,875,563</u>	<u>278,387</u>	<u>252,144</u>	<u>0</u>	<u>3,849,320</u>	
				2019/20 Allocation	<u>3,849,319</u>	
				Variance	<input type="text" value="1"/>	
2019/20 reconciliation - as per allocation letter	3,849,319					
2018/19 allocation (Cell B75)	3,875,563					
In-year adjustments:-						
Recurring change in Allocation	-26,243					
19/20 allocation (see cell F75)	<u>3,849,320</u>					

This is the results from the MoT exercise carried out at Raigmore Hospital a couple of years ago. Due to the University of Aberdeen Year 4 Curriculum Review and ScotGEM deferred to 20/21, NHS Highland decided to defer the rollout of this to elsewhere and any review of the current MoT data for Raigmore Hospital. A full MoT exercise across NHS Highland will be carried out once more details are known about the curriculum review and format of ScotGEM, and how this will impact for clinical placements and teaching at NHS Highland, and in turn how our ACT funding should be used to support undergraduate medical education.

Department	Average No. PAs per week in job plan	Description	Budget based on MoT data
MEDICINE - RAIGMORE HOSPITAL			
Acute Medicine	5.75	Consultant sessions	69,000
Cardiology	4.23	Consultant sessions	50,776
Clinical Oncology	0.63	Consultant sessions	7,606
Dermatology	1.52	Consultant sessions	18,217
Emergency Medicine	3.21	Consultant sessions	38,502
Gastroenterology	1.32	Consultant sessions	15,856
Haematology	0.51	Consultant sessions	6,083
Infectious Diseases	0.62	Consultant sessions	7,389
Medicine for the Elderly	3.68	Consultant sessions	44,162
Diabetes	1.77	Consultant sessions	21,272
Neurology	1.09	Consultant sessions	23,928
Rehabilitation	0.00	Consultant sessions	0
Renal Unit	2.10	Consultant sessions	25,228
Respiratory	3.51	Consultant sessions	42,099
Rheumatology	0.75	Consultant sessions	30,588
Stroke	0.99	Consultant sessions	11,868
Grand Total	38.27	Consultant sessions	412,576
SURGICAL - RAIGMORE HOSPITAL			
Anaesthetics	4.66	Consultant sessions	55,865
ENT	4.76	Consultant sessions	57,088
General Surgery	2.42	Consultant sessions	29,077
General Surgery - Breast Surgery	1.66	Consultant sessions	19,913
General Surgery - Upper GI & Colorectal Surgery	5.30	Consultant sessions	63,558
General Surgery - Urology	4.18	Consultant sessions	50,105
General Surgery - Vascular Surgery	2.77	Consultant sessions	33,242
Obstetrics & Gynaecology	6.07	Consultant sessions	72,872
Ophthalmology	2.44	Consultant sessions	29,292
Orthopaedics	7.86	Consultant sessions	94,276
Paediatrics	6.89	Consultant sessions	82,622
Grand Total	42.11	Consultant sessions	587,910
CLINICAL SERVICES - RAIGMORE HOSPITAL			
Biochemistry	0.04	Consultant sessions	462
Microbiology	0.19	Consultant sessions	2,280
Pathology	1.02	Consultant sessions	12,231
Radiology	0.29	Consultant sessions	3,519
Grand Total	1.54	Consultant sessions	18,492