

2014/15 Accountability Report

NHS Board Lanarkshire

Note: This report is required to be submitted to your lead Regional Group in time for their meeting on _____

Section

Reviewed
by

1) Confirmation of total Medical ACT funding received from NES during 2014/15

		Initial Allocation £'000	Reallocation Adjustments £'000	2014/15 Total £'000
a)	ACT Allocation 2014/15	2,816	-	2,816

ACT Officer

		Recurring £'000	Non- Recurring £'000	2014/15 Total £'000
b)	Use made of 2014/15 additional allocation	99	119	218

ACT Officer

If there is not enough space in boxes for Sections 2) to 5) - please use the labelled additional worksheets

2) General narrative on 2014/15 Medical ACT activity within your Board area:

Regional
Group

During 2014/2015 the approximate total student number across Lanarkshire were:

Hairmyres Hospital - Glasgow student attachments

Monklands Hospital – 250 Glasgow student attachments

Wishaw Hospital – 205 Glasgow / 34 Edinburgh / 37 Dundee student attachments

Name of Course	Target student group	Nos attended
Recognition & management of the sick patient	4 th year students	200
5 th year Emergency medicine simulation	Phase 4 students on Emergency medicine placement	126
SINS	5 th year students	66
Evening On call	5 th year students	42
Immediate life support	5 th year students	42
Survival skills for junior doctors	5 th year students	42
Human Factors Workshop	5 th year students	40

Paediatric basic life support	5 th year students	14
Pharmacy Practical Workshop	5 th year students	84
Surgical practical skills	3/4 th year students on surgical placement	100

3) Detail Funding Confirmation 2014/15

a) Confirmation that your Board have used the 2014/15 additional funding above inflation as agreed by NES (details to include full summary that reconciles to submissions to NES) or identify any changes made in-year.

ACT Officer

No	Proposals	Total £000	Supporting Narrative
1	Hairmyres diabetology - New CRF	5.00	1 undergraduate teaching session within a research fellow post that is otherwise fully funded
2	Ophthalmology Equipment	15.00	Teaching system which projects the slit-lamp images on to a monitor thus allowing a much larger number of students to be taught at the same time.
3	ROT admin support and IT	20.00	Database build, maintenance and ongoing administration. Many trainers have undergraduate responsibilities that will be recognised within tis project.
4	Team Secretary	25.00	To expand admin capacity in team to reflect increased activity following extension to facility (clinical skills expanded programme and increased student numbers, MoT, increased scrutiny and QI activity - NHS Board now taking a quarterly medical education report that includes UG activity and feedback from undergraduates)
5	3 * Consultant sessions simulation lead for each site	35.00	Faculty expansion and development to allow on-site simulation training as well as supporting simulation in METC
6	Further upgrade to building	6.00	Bi-folding doors installed to allow dining area to be separated and used for break-out teaching
7	Full year effect of 12/13 developments	14.00	5 consultant sessions and admin expansion paid in part through recurring funding in 12/13. further uplift required to meet full year costs in 13/14
8	Proposed further extension of METC	98.00	With extension to two simulation rooms, expanding clinical skill team and increase in admin staff the centre is no longer able to accommodate all the staff and further suitable office space in NHSL are not available. Proposal is to use ACT to part-fund further extension of centre to accommodate training co-ordinators and extended clinical skills team in adequate accommodation, thus improving student experience .

218.

b) For each item of additional expenditure;
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.
N/A

Regional Group

c)

Please attach a revised base-line budget for 2014/15 which reconciles to your 2013/14 base-line budget submitted to NES plus the additional recurring funds received in year

ACT
Officer

Additional Allocations Approved				14/15 Budget		
Year	Cost Breakdown	Department/Speciality	WTE	£'000	WTE	£'000
2005-06	Accommodation/Facilities			200		200
2006-07	Additional Consultant sessions	Medicine	0.6	63	0.6	63
2011-12	Additional Consultant sessions	A&E	0.3	33	0.3	33
2011-12	Additional Consultant sessions	Medicine	0.1	11	0.1	11
2011-12	Additional Consultant sessions	Paediatrics	0.1	11	0.1	11
2011-12	Additional Consultant sessions	Psychiatry	0.1	11	0.1	11
2013-14	Additional Consultant sessions	Medicine/ Surgery	0.1	11	0.1	11
2008-09	Costing shortfall funded from Equipment & Materials			11		11
2014-15	FY Effect Consultant sessions 12-13			14		14
2014-15	Additional Consultant sessions		0.3	35	0.3	35
			1.6	200	1.6	200
2008-09	Additional Consultant sessions	Medicine	0.3	35	0.3	35
	Faculty Development		0.3	35	0.3	35
2006-07	Teaching Fellows/Tutors	Rotational	2	70		
2007-08	Teaching Fellows/Tutors	Rotational	2	95		
2008-09	Teaching Fellows/Tutors	Rotational	1	58		
2010-11	Teaching Fellows/Tutors	Rotational	1	45		
2014-15	Teaching Fellows/Tutors	Rotational		5		
	Costing shortfall funded from infrastructure support			50		
	Teaching Fellows/Tutors	Rotational	6	323	6	323
2005-06	Clinical Skills nurses	N/A	1.5	64		
2007-08	Clinical Skills nurses	N/A	2.25	95		
2008-09	Clinical Skills nurses	N/A	1.5	65		
2010-11	Clinical Skills nurses	N/A	1.5	70		
2011-12	Clinical Skills nurses	N/A	1	37		
2005-06	Costing shortfall funded from infrastructure support			5		
	Clinical Skills nurses	N/A	7.75	336	7.75	336
2005-06	ACT Infrastructure and support	Clinical		7		7
2006-07	ACT Infrastructure and support	Clinical		2		2
2007-08	ACT Infrastructure and support	Overhead		11		11
2008-09	ACT Infrastructure and support	Overhead		6.5		6.5
2008-09	ACT Infrastructure and support	Overhead		4.5		4.5
2008-09	ACT Infrastructure and support	Overhead		7		7
2008-09	ACT Infrastructure and support	Overhead		12		12
2008-09	ACT Infrastructure and support	Paediatrics	0.1	14	0.1	14
2008-09	ACT Infrastructure and support	Surgery	0.1	14	0.1	14
2008-09	ACT Infrastructure and support	Psychiatry	0.2	32	0.2	32
2008-09	ACT Infrastructure and support	Overhead		17.5		17.5
2008-09	ACT Infrastructure and support	Overhead		85.5		85.5
2010-11	ACT Infrastructure and support	Overhead		38.5		38.5
2010-11	ACT Infrastructure and support	Overhead		9		9
2010-11	ACT Infrastructure and support	Overhead		12		12
2010-11	ACT Infrastructure and support	Overhead		21.5		21.5
2011-12	ACT Infrastructure and support	Overhead		63		63
2011-12	ACT Infrastructure and support	Paediatrics	0.1	9	0.1	9
2011-12	ACT Infrastructure and support	Overhead		12		12
2011-12	ACT Infrastructure and support	Overhead		3		3
2011-12	ACT Infrastructure and support	Overhead	0.1	11	0.1	11
2012-13	ACT Infrastructure and support	Overhead		21		21
2012-13	ACT Infrastructure and support	Overhead	0.1	12	0.1	12
2013-14	ACT Infrastructure and support	Overhead		23		23
2013-14	ACT Infrastructure and support	Overhead	0.2	5	0.2	5
				20		20
2014-15	ACT Infrastructure and support	Overhead	1	25	1	25
	ACT Infrastructure and support	Overhead	1.9	498	1.9	498
2005-06	Equipment & Materials	Overhead		89		89
2010-11	Equipment & Materials	Overhead		13		13
2011-12	Equipment & Materials	Overhead		34		34
2013-14	Equipment & Materials	Overhead		7		7
				143		143
				1735		1735