

Chief Scientist Office Outturn Summary 2014-15

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1. Summary of Information Provided

Extract of annual figures from official internal monitoring documents. Although largely unaltered minor presentational changes may have applied to non-numerical information such as text descriptions.

2. Purpose of the Information Provided

To provide a more detailed insight into how the budgets delegated to the Scottish Government Chief Scientist Office are utilised.

3. Annual Outturn Summary

Programme line		
	Budget £000s	Expenditure £000s
A&A Royalties from Project Development	(55)	(80)
OSCHR	7,680	9,108
Research	15,904	14,998
Research Support	44,966	42,920
Total	68,494	66,946

3.1 Programme Line Detail - A&A Royalties from Project Development

Expenditure	
	Total for Year
Royalties received for Glasgow ECG Programme	(214,000)
ECG Programme Royalties paid to MRC	133,959
Total	(80,041)

3.2 Programme Line Detail - OSCHR

Expenditure	
	Total for Year
OSCHR CSO Operation Cost Contribution	3,000
NETCC Programme Scotland Contribution	9,104,000
Total	9,107,000

3.3 Programme Line Detail - Research

Expenditure	
	Total for Year
60203440 - SINAPSE	10,000
60203350 - ETMR	3,029,474
60203355 - HSPR	4,677,566
SPHSU, HERU, NSRU, NMAHPRU, IHR, SCPH	3,905,164
60203405 - Capacity Building	1,196,511
60203440 - SCREDS	121,217
60203520 - Primary Care	68,363
60203440 - SISC	200,000
60203425 - UKCC	75,828
60203440 - EHIRC	50,000
60203440 - NPRI	20,000
60203350 - Charities co-funding	357,500
60203440 - TIRI	20,719
60203365 - National Cancer Research Institute	51,133
60203440 - Lifelong Health & Wellbeing	35,726
60203440 - Board for Academic Medicine	25,000
60203355 - NHS Scotland Health Informatics Research	291,251
60203450 - PEG T&S	3,182
60203450 - Dissemination	83,972
60203460 - Ethics Support	172,046
60203440 - UKCRC	20,000
60203440 - Other	500,248
Balancing Entry (seconded budgeted in RS)	50
Total	14,914,951

NHS Board Allocations	
	Total for Year
NHS National Services Scotland – ISD Statisticians	85,031
Total	85,031

3.4 Programme Line Detail - Research Support

NHS Board Allocations	
	Total for Year
NHS Boards Support for Science	41,101,000
NRS Permissions CC	252,000
NHS National Services Scotland - ISD Safe Haven	200,000
NRS Industry Manager Post [NHS GG+C]	52,000
SAREC - NHS Lothian	49,652
SHARE Running Costs 2015	73,454
ECMC (Lothian + Glasgow)	350,000
Speciality Group Network	27,000
Total	42,105,106

Expenditure	
	Total for Year
60209130 - Applied Research	(123,952)
60203390 - Excess Treatment Costs	417,427
60209130 - SHIL	377,397
60203450 - Seconded	95,009
60200017 - Portfolio Adoption Support	26,017
60200017 - NRS Conference	19,098
SHARE media	0
60200017 - UK CRF Network	20,000
60200017 - NRS General Manager Service [CMT costs via SHIL]	80,000
NHS Boards Support for Science (return of overpayment)	(48,000)
SAREC - NHS Lothian (journal correction)	(49,652)
Total	813,344

4. Abbreviations Used

ETM	- [Experimental and Translational Medicine]
TCS	- [Translational Clinical Studies]
HSP	- [Health Services & Population Health]
HIPS	- [Response Mode Funding [Health Improvement, Protection and Services]
HICG	- [Health Informatics Challenge Grants]
ASM	- [Applied Stratified Medicine]
SPHSU	- [Social and Public Health Sciences Unit]
HERU	- [Health Economics Research Unit]
HSRU	- [Health Services Research Unit]
NMAHPRU	- [Nursing, Midwifery and Allied Health Professions Research Unit]
IHR	- [Institute for Hearing Research]
SCPHRP	- [Scottish Collaboration for Public Health Research and Policy]
SCREDS	- [Scottish Clinical Research Excellence Development Scheme]
SGP	- [Scottish Genomics Partnership]
CGA	- [Catalytic Grant Award]
SCAF	- [Senior Clinical Academic Fellowship]
PDF	- [Postdoctoral Training Fellowship]
DTF	- [Doctoral Fellowship]
AUKCAR	- [Asthma UK Clinical Academic Researcher]
SCREDS	- [Scottish Clinical Research Excellence Development Scheme]
CZP	- [Primary Care Research Career Award]
CZB	- [Biomedical and Therapeutic Research]
CZF	- [Research Training Fellowship]
CZG	- [Small Grant Application]
CZH	- [Health Services Research]
CZS	- [Postgraduate Studentship in Health Services Research]
SCD	- [Senior Clinical Fellowship]
PCRCA	- [Primary Care Research Award]
ARPG	- [Applied Research Programme Grant]
SCPH	- [Scottish Collaboration for Public Health Research & Policy]
SISCC	- [Scottish Improvement Science Collaborating Centre]
UKCC	- [UK Cochrane Centres]
EHIRC	- [E-Health Informatics Research Centres]
NCRI	- [National Cancer Research Institute]
ECMC	- [Experimental Cancer Research Medicine Centres]
NPRI	- [National Prevention Research Initiative]
TIRI	- [Translational Infection Research Initiative]
BfAM	- [Board for Academic Medicine]
UKCRC	- [UK Clinical Research Collaboration]
SINAPSE	- [Scottish Imaging Network: A Platform for Scientific Excellence]
PEG	- [Public Engagement Group Dissemination] (Inc. OSCHR Management Charge)
HRA	- [Health Research Authority]
OSCHR	- [Office for Strategic Coordination of Health Research]
AREC	- [Research Ethics Committee A]
SHiL	- [Scottish Health Innovations Ltd]
i4i	- [NIHR Invention for Innovation]
MRS	- [Medical Research Scotland]
MRC	- [Medical Research Council]

Change Log

V1.0	4 August 2017	Initial Version