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**Chief Scientist Office Outturn Summary 2015-16**

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# 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.

# 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.

# Annual Outturn Summary

|  |  |  |
| --- | --- | --- |
| **Programme line** |  |  |
| Budget £000s | Expenditure £000s |
| A&A Royalties from Project Development | (55) | (76) |
| OSCHR | 8,038 | 10,447 |
| Research | 15,904 | 14,636 |
| Research Support | 43,240 | 42,130 |
| **Total** | **67,126** | **67,137** |

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

|  |  |
| --- | --- |
| **Expenditure** |  |
| Total for Year |
| Royalties Received (ECG Programme) | (204,006) |
| Royalties Shared (ECG Programme) | 127,504 |
| **Total** | (76,502) |

## Programme Line Detail - NIHR Research Programmes

|  |  |
| --- | --- |
| **Expenditure** |  |
| Total for Year |
| NIHR - Devolved Administration Contribution | 10,446,000 |
| **Total** | **10,446,000** |

## Programme Line Detail - Research

|  |  |
| --- | --- |
| **Expenditure** |  |
| **£** |
| ETM - Response Mode Grant Funding | 3,509,212 |
| Charities co-funding | 700,000 |
| Applied Stratified Medicine Research | 52,299 |
| HSP - Response Mode Grant Funding | 3,263,428 |
| SPHSU [Social and Public Health Sciences Unit] | 800,000 |
| HERU [Health Economics Research Unit] | 835,449 |
| HSRU [Health Services Research Unit] | 879,336 |
| NMAHPRU GCU | 423,760 |
| NMAHPRU UoS | 308,080 |
| IHR [Institute for Hearing Research] | 353,216 |
| SCPHRP [Scottish Collaboration for Public Health Research and Policy] | 324,326 |
| Additional Unit Payment | 20,000 |
| Fellowships - CAF, PDF, DTF | 1,090,955 |
| Fellowships - SCF | 15,588 |
| Fellowships - AUKCAR | 105,880 |
| Fellowships - Charity - CAF/MND/15/01 | 14,121 |
| Fellowships - Charity - CAF/HD/15/01 | 14,624 |
| Fellowships - Charity - CAF/DMD/14/01 | 20,206 |
| Fellowships - Charity - Muscular Dystrophy UK | 26,286 |
| SCREDS [Scottish Clinical Research Excellence Development Scheme] | 29,997 |
| Primary Care | 16,643 |
| SISCC [Scottish Improvement Science Collaborating Centre] | 200,000 |
| UKCC [UK Cochrane Centre] | 66,850 |
| EHIRC [E-Health Informatics Research Centres] | 50,000 |
| NCRI [National Cancer Research Institute] | 43,969 |
| NPRI [National Prevention Research Initiative] | 20,000 |
| TIRI [Translational Infection Research Initiative] | 14,259 |
| Lifelong Health & Wellbeing | 33,398 |
| BfAM [Board for Academic Medicine]\* | 0 |
| UKCRC [UK Clinical Research Collaboration] - Tissue Directory | 20,000 |
| SINAPSE | 10,000 |
| NERC Initiative | 50,000 |
| Other Research Funding - Research Programme Access Charge | 20,000 |
| PEG and Committee Meeting Costs | 2,738 |
| Dissemination (inc OSCHR Management Charge) | 80,590 |
| Ethics Support [HRA Recharge] | 99,127 |
| Precision Medicine Ecosystem | 1,000,000 |
| Secondee - PL - Accrual | (17,230) |
| Secondee - PL | 17,230 |
| Journal Corrections | (284) |
| Temp Fix P09, P10 | (1,245) |
| **Total** | **14,512,809** |

\* CSO makes a £25k contribution to BfAM by way of internal budget transfer.

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| **NHS Board Allocations** |  |
| Total for Year |
| NHS National Services Scotland – ISD Statisticians | 85,031 |
| NHS Lothian - Ethics Support [SAREC] | 40,000 |
| **Total** | **125,031** |

## Programme Line Detail - Research Support

|  |  |
| --- | --- |
| **NHS Board Allocations** |  |
| Total for Year | |
| Support for Science - NHS Ayr & Arran | 630,000 | |
| Support for Science - NHS Borders | 180,000 | |
| Support for Science - NHS Dumfries & Galloway | 269,000 | |
| Support for Science - NHS Fife | 645,000 | |
| Support for Science - NHS Forth Valley | 462,000 | |
| Support for Science - NHS Grampian | 5,184,000 | |
| Support for Science - NHS Greater Glasgow + Clyde | 13,664,754 | |
| Support for Science - NHS National Waiting Times Centre Board | 283,000 | |
| Support for Science - NHS Highland | 541,000 | |
| Support for Science - NHS Lanarkshire | 611,000 | |
| Support for Science - NHS Lothian | 9,738,000 | |
| Support for Science - NHS Tayside | 7,765,000 | |
| ECMC - NHS Glasgow + NHS Lothian | 0 | |
| Additional Service Support Costs- NHS Lothian | 87,000 | |
| NRS Permissions CC - NHS Grampian | 205,000 | |
| SHARE running costs - NHS Tayside | 294,000 | |
| ISD Safe Haven - NHS National Services Scotland | 200,000 | |
| Primary Care Initiative - NHS Tayside | 33,000 | |
| NRS Biorepositories Accreditation - Healthcare Improvement Scotland | 49,000 | |
| **Total** | **40,840,754** | |

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| **Expenditure** |  |
| Total for Year |
| NRS General Manager Service [CMT costs via SHIL] | 410,288 |
| SHIL Running Costs | 367,000 |
| Excess Treatment Costs [via SHIL] | 418,618 |
| Excess Treatment Costs [CSO led] | (10,371) |
| Portfolio Adoption Support | 18,320 |
| NRS Conference | 12,952 |
| Secondees | 69,375 |
| SHiL Proof of Principle | 58,457 |
| Support for Science funding recovery | (56,000) |
| **Total** | **1,288,639** |

# 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 - [Pubic Engagement GroupDissemination] (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

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| V1.0 | 4 August 2017 | Initial Version |
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