

Chief Scientist Office Outturn Summary 2018-19

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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 2018-19

Programme line		
	Budget£000s	Outturn £000s
Portfolio Operating Costs	873	955
Health Innovation	3,160	2,353
Health Research	14,070	11,621
Health Research – Indirect Capital	30,000	0
Health Research Infrastructure and Support	10,373	39,732
Health Research UK Funding Programmes	9,605	10,957
Total	68,081	65,618

3.1 Programme Line Detail - Portfolio Operating Costs

Expenditure	
	Total for Year
Total Directly Employed Staff	667,901
Other Staff Costs	112,458
Accommodation	196
Travel	10,650
Transport	440
Legal	80
Supplies and Services	157,000
Training	0
Hospitality	2,150
Other Office	5,905
Total	956,780

3.2 Programme Line Detail – Health Innovation

Expenditure (staff)	
	Total for Year
Other Staff Costs	133,365
Total	133,365

NHS Board Allocations	
	Total for Year
Health Innovation	2,220,000
Total	2,220,000

3.3 Programme Line Detail – Health Research

Expenditure	
	Total For Year
ETM - Response Mode Grant Funding	520,290
TCS - Response Mode Grant Funding	1,875,104
HIPS - Response Mode Grant Funding	2,007,126
HSP - Response Mode Grant Funding	234,356
CGA - Catalytic Grants	506,053
Charities co-funding	112,543
SPHSU - Research Unit Funding	800,000
HERU - Research Unit Funding	834,368
HSRU - Research Unit Funding	876,742
NMAHPRU - Research Unit Funding	731,840
IHR - Research Unit Funding	391,752
Fellowships - CAF, PDF, DTF, CF	702,220
Fellowships - CHARITY	132,361
Fellowships - SCAF	817,939
Fellowships - PCL	62,081
Fellowships - MMPP	88,994
SISCC [Scottish Improvement Science Collaborating Centre]	200,000
UKCC [UK Cochrane Centre]	66,850
NCRI - NCRI Annual Funding	5,749
NCRI - ECMC networking strategy	30,000
NCRI - CM-Path Initiative	1,221
NCRI - CT Rad Funding	5,500
SINAPSE	13,333
UK PRP	50,000
HDR UK	30,906
Scottish Genomics Partnership	500,000
PEG and Committee Meeting Costs, Unit Review	9,326
OSCHR Mangement Charge	2,230
Researchfish e-Val Subscription	60,000
Research Fortnight	495
Dissemination - Other	30,925
SINAPSE 17/18	10,000
ACCRUAL - SINAPSE 17/18	(10,000)
ACCRUAL - CGA (2x)	(53,988)
ACRUAL - ETM (1x)	(21,577)
ACCRUAL - TCS (2x)	(65,237)
ACCRUAL - HIPS (1x)	(31,760)
Other	50
Total	11,527,790

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

NHS Board Allocations	
	Total for Year
PCL Programme Funding [NHS National Services Scotland]	95,320
Total	95,320

3.4 Programme Line Detail - Research Infrastructure and Support

NHS Board Allocations	Total for Year
	NRS - NHS Ayrshire and Arran
NRS - NHS Borders	230,000
NRS - NHS Dumfries and Galloway	242,000
NRS - NHS Fife	881,000
NRS - NHS Forth Valley	517,000
NRS - NHS Grampian	5,146,000
NRS - NHS Greater Glasgow + Clyde	11,785,000
NRS - NHS National Waiting Times Centre Board	431,000
NRS - NHS Highland	577,000
NRS - NHS Lanarkshire	895,000
NRS - NHS Lothian	8,819,000
NRS - NHS Tayside	7,118,000
NRS Permissions Co-Ordinating Centre [NHS Grampian]	285,000
SHARE [NHS Tayside]	322,000
ISD Safe Haven [NHS National Services Scotland]	150,000
NRS Research Site Initiative Pilot [NHS Tayside]	35,000
Scotland AREC [NHS Lothian]	56,000
Total	38,229,000

Expenditure	Total for Year
	NRS General Manager Service [via SHIL]
NRS Industry manager Post [via SHIL]	23,580
SHIL Funding	379,000
Excess Treatment Costs	362,334
Portfolio Adoption Support	51,931
UK CRF Network	20,000
NRS Conference + Event Sponsorship	31,000
ETHICS - HRA Recharge	94,440
NRS Biorepositories Accreditation	20,000
Total	1,487,433

3.5 Programme Line Detail - NIHR Research Programmes

Expenditure	
	Total for Year
NIHR / NETSCC Managed Programmes - Devolved Administration Contribution	10,956,500
Total	10,956,500

4. Abbreviations Used

ETM	- [Experimental and Translational Medicine]
TCS	- [Translational Clinical Studies]
HSP	- [Health Services & Population Health]
HIPS	- [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]
SCREDS	- [Scottish Clinical Research Excellence Development Scheme]
SGP	- [Scottish Genomes Partnership]
CGA	- [Catalytic Grant Award]
SCAF	- [Senior Clinical Academic Fellowship]
PDF	- [Postdoctoral Training Fellowship]
PCL	- [Postdoctoral Clinical Lectureship]
DTF	- [Doctoral Fellowship]
AUKCAR	- [Asthma UK Clinical Academic Researcher]
SCREDS	- [Scottish Clinical Research Excellence Development Scheme]
SISCC	- [Scottish Improvement Science Collaborating Centre]
UKCC	- [UK Cochrane Centres]
HDRUK	Health Data Research UKNCRI
[National Cancer Research Institute]	-
ECMC	- [Experimental Cancer Research Medicine Centres]
UKPRP	UK Prevention Research PartnershipTIRI
[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 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]
MRS	- [Medical Research Scotland]
MRC	- [Medical Research Council]
NIHR	- [National Institute for Health Research]
NETSCC	- [NIHR Evaluation, Trials and Studies Coordinating Centre]

5. Explanatory notes

ETM

Experimental and Translational Research Committee – a response mode funding committee covering experimental and translational medicine. Active from 2010 to 2015.

TCS

Translational Clinical Studies Research Committee – replaced the ETM committee. Active 2016 – present
The TCS Committee considers applications for research aimed at improving treatments and / or diagnostic approaches for conditions of clinical importance to the population of Scotland.

Applications must demonstrate the clinical relevance of the research and its potential for translation into clinical practice. Applications that seek to address questions of clinical importance in small patient groups (e.g. rare diseases) are welcomed.

Development, feasibility or pilot studies providing essential data to underpin applications for definitive studies to other funders form a major proportion of the portfolio.

<http://www.cso.scot.nhs.uk/funding-2/response-mode-funding-schemes/translational-clinical-studies-research-committee/>

HSP

Health Services and Population Health Research Committee – a response mode funding committee covering health services and population health. Active from 2010 to 2015.

HIPS

Health Improvements, protection and Services Committee – replaced the HSP committee. Active 2016 – present.

The HIPS Committee considers applications for research aimed at improving or protecting population health or improving the quality, safety and/or effectiveness of healthcare in Scotland. Applications must demonstrate the relevance and importance of the research and its potential for significant impact on health in Scotland. A clear pathway for translation of the results into policy and/or practice must be presented. Development, feasibility or pilot studies that will provide essential data to underpin applications for definitive studies to other funders are expected to form a major proportion of the portfolio.

<http://www.cso.scot.nhs.uk/funding-2/response-mode-funding-schemes/health-improvement-protection-and-services-research-committee/>

Charities co-funding

Partnership arrangements between CSO and medical research charities to support research projects and fellowships.

<http://www.cso.scot.nhs.uk/outputs/cso-funded-research/charity-collaborations/>

ASM

Applied Stratified Medicine – a call was issued in 2014 inviting applications looking at the potential for the introduction of stratified medicine approaches into clinical practice. A total of 4 projects were funded.

<http://www.cso.scot.nhs.uk/outputs/cso-funded-research/asm/>

HERU

Health Economics Research Unit at the University of Aberdeen is a health economics research centre, to deliver applied and methodological work across a broad range of policy-relevant fields including technology assessment, workforce, person-centred care and public health.

<https://www.abdn.ac.uk/heru/>

HSRU

Health Services Research Unit at the University of Aberdeen is a health services research centre that studies and evaluates clinical activities with a view to improving effectiveness and efficiency in health care and to build capacity in health services research through training and other development activities.

<https://www.abdn.ac.uk/hsrc/>

NMAHPRU

Nursing, Midwifery and Allied Health Professions Research Unit (NMAHP RU) is a multidisciplinary national research unit with academic bases within Glasgow Caledonian University and the University of Stirling.
<http://www.nmahp-ru.ac.uk/>

IHR

The MRC/CSO Institute of Hearing Research - Scottish Section is a strategic partnership between the Medical Research Council, the Chief Scientist Office and The University of Nottingham.
<http://www.nottingham.ac.uk/mrcihr/>

SPHSU

The MRC/CSO Social and Public Health Science Unit is a partnership between the Medical Research Council, CSO and the University of Glasgow to undertake public health research.
<http://www.gla.ac.uk/researchinstitutes/healthwellbeing/research/mrccsosocialandpublichealthsciencesunit/>

SISCC

Scottish Improvement Science Collaborating Centre is a partnership between Scottish Funding Council, CSO, NHSEducation for Scotland and the Health Foundation to support improvement science in health and social care.
<http://siscc.dundee.ac.uk/>

HDRUK

A partnership between MRC, CSO and other funders to support the development of health informatics research (<https://www.hdruk.ac.uk/>)

UKPRPA partnership between MRC, CSO and other funders to support research into the prevention of chronic diseases and narrow health inequalities. (<https://ukprp.org/>)

CGA

Catalytic Grant Awards – scheme launched in 2016. Provides funding of up to £35,000 for short projects to provide key supporting evidence to underpin already well formulated plans for subsequent applications to other research funders.
<http://www.cso.scot.nhs.uk/funding-2/development-work/>

Scottish Genomes Partnership

A partnership for Scottish Universities and the NHS Scotland genetics services funded by CSO and the Medical Research Council to support genomics research in Scotland and a rare disease genomics collaboration with Genomics England.
<https://www.scottishgenomespartnership.org/>

NIHR/NETSCC

Contribution to four National Institute of Health Research (<https://www.nihr.ac.uk/>) programmes managed by the NIHR Evaluation, Trials and Studies Coordinating Centre. This allows research based in Scotland to apply for funding for the following schemes:

- [Efficacy and Mechanism Evaluation Programme](#)
- [Health Services and Delivery Research Programme](#) (researcher led scheme only)
- [Health Technology Assessment Programme](#)
- [Public Health Research Programme](#)

SHARE

The Scottish Health Research Register - a register of people interested in participating in health research and who agree to allow SHARE to use the coded data in their various NHS computer records to check whether they might be suitable for health research studies.

St Andrew's House, Regent Road, Edinburgh EH1 3DG
www.gov.scot



<https://www.registerforshare.org/>

ISD Safe Haven – NSS

To support a national data safe haven for the safe and secure provision and linkage of deidentified data from national health data sets for approved research.

NRS Biorepositories accreditation – Healthcare Improvement Scotland

To support Healthcare Improvement Scotland-run accreditation scheme for NHS human tissue banks in Scotland to provide assurance to the public and research community that human tissue is collected, stored and used appropriately for health research.

http://www.healthcareimprovementscotland.org/our_work/governance_and_assurance/human_tissue_bank_s.aspx

Allocations to Health Boards

CSO invests ~£40m each year to support NHS Research Scotland to conduct research. The purpose of the principal funding streams is set-out below:

- NRS Researcher Support – this is used to “buy-out” clinician time to enable them to conduct research.
- NRS Service Support – is used to reimburse the additional patient care costs to the NHS arising as a result of supporting external research.
- NRS Infrastructure – this pays for underpinning NHS infrastructure staff to support studies (e.g. research nurses, pharmacists, radiologists, statisticians etc.). It also funds the NRS disease specific research networks in areas such as cancer, dementia and diabetes as well as NRS biorepositories and data safe havens.
- NRS Career Research Fellowships – this funding stream provides protected time for new research active NHS clinicians to engage in clinical research.
- NRS R&D Management – this funds the staff who manage studies (e.g. costing, liaising with funders, monitoring etc.).

Health innovation

This budget enables NHS staff to participate in projects to develop new products and processes to support improvements in health care.

Change Log

V1.0	02 September 2019	Initial Version