

Chief Scientist Office Outturn Summary 2015-16

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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) | (76) |
| OSCHR | 8,038 | 10,447 |
| Research | 15,904 | 14,636 |
| Research Support | 43,240 | 42,130 |
| Total | 67,126 | 67,137 |

3.1 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) |

3.2 Programme Line Detail - NIHR Research Programmes

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

3.3 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 |
| Seconded - PL - Accrual | (17,230) |
| Seconded - 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.

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

3.4 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 |

| 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 |

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

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