

Chief Scientist Office Outturn Summary 2019-20

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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 2019-20

Programme Line	Budget £000s	Outturn £000s
Portfolio Operating Costs	1,266	1,060
Health Innovation	3,000	3,259
Health Research	15,803	14,183
Health Research - Indirect Capital	30,000	0
Health Research Infrastructure & Support	9,266	40,401
Health Research UK Funding Programmes	11,000	11,448
Total	70,335	70,350

3.1 Programme Line Detail - Portfolio Operating Costs

Expenditure	Total For Year
Staff Operating costs	
SG Directly Employed Staff	740,844
SG Inward Seconded Staff (1)	72,094
SG Inward Seconded Staff (2)	143,188
SG Inward Seconded Staff (3)	(26,795)
SG Inward Seconded Staff (4)	96,316
Other Staff Costs (Agency)	2,591
Admin Costs	
Travel & Subsistence	22,258
Training	3,210
Hospitality	4,434
Other Office Costs	2,577
Total	1,060,717

3.2 Programme Line Detail – Health Innovation

Expenditure (staff)	
	Total for Year
Innovation Communication and Marketing Functions [SHiL]	339,000
Total	339,000

NHS Board Allocations	
	Total for Year
National Innovation Network Facilitation and Events [NHS NWT]	200,000
Test Bed Governance Group [NHS NWT]	100,000
National innovation Advice Portal, Procurement Accelerator and SBRI Management [NHS National Services Scotland]	200,000
Health Innovation Partnerships [NHS Forth Valley]	50,000
Health Innovation Partnerships [NHS Grampian]	30,000
Health technology Assessment [NHS HIS]	70,000
Innovation Fund Administration Manager [NHS NWT]	50,000
Test Bed Projects - North Region [NHS Grampian]	500,000
Test Bed Projects - West Region [NHS GG&C]	500,000
Test Bed Projects - East Region [NHS Lothian]	500,000
AI and Diagnostics Augmentation and Fellowships [NHS NWT]	70,000
Health Innovation Partnership National Management [NHS GG&C]	60,000
Project Management for Open Innovations SBRI and National Bids – North Region [NHS Grampian]	60,000
Project Management for Open Innovations SBRI and National Bids – West Region [NHS GG&C]	60,000
Project Management for Open Innovations SBRI and National Bids – East Region [NHS Lothian]	60,000
Catalyst Fund for Open Innovation co-investment fund [NHS NWT]	410,000
Total	2,920,000

3.3 Programme Line Detail – Health Research

Expenditure	
	Total For Year
ETM - [Experimental and Translational Medicine]	301,643
TCS - [Translational Clinical Studies]	2,582,331
HSP - Response Mode Grant Funding [Health Services & Population Health]	123,998
HIPS - Response Mode Funding [Health Improvement, Protection and Services]	2,616,102
Catalytic Grants	828,512
Co-funding / Charity Co-Funding	402,358
SPHSU [Social and Public Health Sciences Unit]	800,000
HERU [Health Economics Research Unit]	834,368
HSRU [Health Services Research Unit]	884,094
NMAHPRU [Nursing, Midwifery and Allied Health Professions Research Unit]	731,840
IHR [Institute for Hearing Research]	394,924
SCPGRP [Scottish Collaboration for Public Health Research and Policy]	82,566
Fellowships - CAF, PDF, DTF, CF	871,246
Fellowships - AUKCAR	11,322
Fellowships - CHARITY	(34,848)
Fellowships - SCAF	1,028,563
Fellowships - PCL	45,533
Fellowships - MMPP Studentship (6+4)	151,275
SISCC [Scottish Improvement Science Collaborating Centre]	200,000
NCRI - NCRI Annual Funding	14,371
NCRI - ECMC networking strategy	30,000
NCRI - CM-Path Initiative	982
NCRI - CT Rad Funding	5,500
BfAM [Board for Academic Medicine]	0*
UKCRC [UK Clinical Research Collaboration] - Tissue Directory - Phase II	13,333
SINAPSE	15,000
SGP [Scottish Geonomics Partnership]	820,000
UK PRP [UK Prevention Research Partnership]	50,000
HDR UK [Health Data Research UK]	55,487
TMRP [Trials Methodology Research Partnership]	13,159
PEG and Committee Meeting Costs, Unit Review	5,867
OSCHR Mangement Charge	1,672
Researchfish e-Val Subscription	60,000
EuropePMC	12,800
Dissemination - Other	1,058
Other Transactions	124,733
Total	14,079,791

* 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]	104,279
Total	104,279

3.4 Programme Line Detail – Health Research Infrastructure and Support

NHS Board Allocations	Total for Year
NRS - NHS Ayr & Arran	661,000
NRS - NHS Borders	220,000
NRS - NHS Dumfries & Galloway	223,000
NRS - NHS Fife	838,835
NRS - NHS Forth Valley	508,000
NRS - NHS Grampian	4,978,000
NRS - NHS Greater Glasgow	12,250,000
NRS - NHS National Waiting Times Centre Board	482,000
NRS - NHS Highland	562,973
NRS - NHS Lanarkshire	1,013,000
NRS - NHS Lothian	9,449,000
NRS - NHS Tayside	7,065,274
NRS Permissions CC	219,000
SHARE	322,000
ISD Safe Haven	150,000
Trainee Research Grant	4,000
ETHICS - Scotland AREC	61,250
NRS Change Management Lead	69,410
Ethics Support	12,500
IBD Bioresource	10,000
Patient Recruitment Data Recording	100,000
Total	39,199,242

Expenditure	Total for Year
NRS General Manager Service [via SHIL]	626,000
SHIL Funding	390,000
Excess Treatment Costs	323,794
Portfolio Adoption Support	30,128
UK CRF Network	10,000
NRS Conference + Health Awards {Sponsorship}	32,200
ETHICS - HRA Recharge	97,938
UKCC [Cochrane Centre]	68,558
Total	1,578,618

3.5 Programme Line Detail – UK Funding Programmes

Expenditure	
	Total for Year
NIHR / NETSCC Managed Programmes - Devolved Administration Contribution	11,448,000
Total	11,448,000

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 Partnership 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]
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/hsru/>

NMAHPRU

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

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

ISD Safe Haven – NSS

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

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	07 September 2020	Initial Version