

Paper 2: 2020-21 Research Capability Funding Spending against the Spending Plan

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Purpose

This paper shows the 2020/21 RCF Spending Plan and the actual spending. The aim is to identify and explain any variance between the Plan and the actual spend.

Section 1 shows the spend by Category, and presents the planned and the actual spend, identifies the variance and provides a reason for the variance.

Section 2 shows the itemised spend listed by category for transparency of spend.

The Advisory Group is asked to consider the variance and reasons provided, and if the within Category spend is appropriate.

Section 1

The Spending Plan and actual Spend by Category

Category	Planned Budget	Actual Spend	Variance	Explanation of variance
1. Open Calls	£260,000	£184,765.83	£75,234.17	We are limited by the number of applications. Further, we three recipients withdraw their applications for personal reasons (£58,283.31)
2. Career Development posts	£200,000	£274,714.12	£74,714.12	By pooling this budget with the Departmental Development budget we were able to fund all of our University Partner priority posts. This plan was approved by the Medical Director before being agreed by the University leads. After agreement of this pooled budget plan, the actual costing for the Primary Care Mental Health post came in £20,000 higher than anticipated.
3. Departmental Development posts	£200,000	£204,575.90	£4,575.90	By pooling this budget with the Career Development budget we were able to fund all of our University Partner priority posts. We were later able to use the underspend from the Open Calls to fund more of the University requests.
4. Research support and Hosting	£230,000	£229,612.00	£388.00	N/A
5. Bridging funding	£30,000	£4,093.00	£25,907	We received 1 application for bridging funding. We believe this is related to COVID-19, in that most staff received extensions due to COVID-19 related delays.
6. Maternity Sickness backfill	£30,000	£0.00	£30,000.00	We received no applications for maternity or sickness backfill. This seems to be due to the COVID-19 related delays to projects.
7. Extensions to existing awards	£30,000	£91,375.55	£61,375.55	COVID19 caused a lot of delays to projects. We were advised by DH&SC that RCF should be used to extend RCF funded staff during the pandemic.
8. Senior Investigator Awards	£300,000	£299,111.60	£888.40	N/A
Contingency	£8,248	£8,248	N/A	N/A
Total	£1,288,248	£1,288,248	£0.00	N/A

Section 2

Category 1: Open Calls

Lead applicant	Topic	Organisation
Dr Jess Watson	Why GPs request tests	University of Bristol
Dr Cindy Mann	Managing multimorbidity in primary care	University of Bristol
Dr Sam Creavin	Home monitoring of SATS	University of Bristol
Dr Ilhem Berrou and Dr Catherine Piggin	EPaCCs in care homes	UWE
Dr Serena Halls	Changing behaviours of MSK related frequent attenders during COVID-19	UWE
Dr Alyson Huntley	How can people with heart failure be supported to maximize their participation in exercise	University of Bristol
Dr Emily Dodd	Psychosocial intervention to help people diagnosed with dementia	UWE
Dr Mairead Murphy	Investigating the impact of remote consultations in primary care	University of Bristol
Dr Bethan Jones & Emma Dures	Co-design patient activation for MSK	UWE
Dr Matthew Booker	GPs working in Ambulance services	University of Bristol
Dr Lorna Duncan	Impact of communication about the changes to primary care services due to COVID-19	University of Bristol
Dr Lucy Potter	SERVICE LED: primary care for people with complex needs	University of Bristol
Prof Nicola Walsh	SERVICE LED: Cervical screening	UWE
PPI reviewers	PPI review of applications	PPI

Category 2: Career Development Posts

Post	Organisation
Primary Care Mental Health infrastructure role	University of Bristol
Senior Research Associate/Research Fellow in primary mental health care in Centre for Academic Mental Health, Centre for Academic Primary Care and Population Health Sciences	University of Bristol
Consultant Senior Lecturer in Public Health	University of Bristol
Trauma-informed primary and community mental health care post	University of Bristol
Senior Research Fellow in Emergency Care	UWE

The ratio of spend is 74:26 in favour of University of Bristol over UWE.

Category 3: Departmental Development Posts

Post	Organisation
Coordinator post for Research into urgent and Emergency Care Hub (REACH)	UWE
Prof of Knowledge Mobilisation and Musculoskeletal Health	UWE
Senior Research Fellow in Realist Evaluation	UWE
Statistician with an interest in primary care	University of Bristol

The ratio of spend is 71:29 in favour of UWE over University of Bristol.

Category 4: Research support and Hosting

Post	Organisations
Clinical Lead for Clinical Effectiveness and Research	BNSSG CCG
Head of Research & Evidence	BNSSG CCG
Research Innovation & Contracts Manager	BNSSG CCG
Senior Research Fellow	BNSSG CCG & UWE
Research Contracts Manager	BNSSG CCG & University of Bristol
Research Finance Officer	BNSSG CCG
Research Finance Support	BNSSG CCG
Assistant Finance and Contracts Business Partner	University of Bristol
Clinical Effectiveness and Research Support	BNSSG CCG
Research Sponsorship contribution (part-funding for 2 posts)	University of Bristol
Bristol Trials Centre contribution (part-funding for 1 post)	University of Bristol

* These figures may slightly change. We are waiting on CCG finance for final confirmation.

Category 5: Bridging Funding

Applicant	Organisation	Bridging from	Bridging to
Prof Rik Cheston	UWE	RCF Open Call	NIHR RfPB

Category 6: Maternity & Sickness cover

No spend to report

Category 7: Extensions to Existing Awards

Applicant	Organisation	Original RCF Category	Reason
Jo White	UWE	Open Call	Unable to undertake planned work due to COVID-19
Dr Anna Pease	University of Bristol	Launching Fellowship	Unable to undertake planned work due to COVID-19
CAPC PPI Coordinator	University of Bristol	Departmental Development	Review of funding in December 2020, and extra funding was required due to receiving lower funding than predicted from the other sources (NIHR grants)
Dr Jess Watson	University of Bristol	Open Call	Unable to undertake planned work due to COVID-19
Dr Alice Berry	UWE	Launching Fellowship	Unable to undertake planned work due to COVID-19
Dr Caroline Taylor	University of Bristol	Bridging Funding from 2019/20	Variance between expected cost and actual cost of post
Amanda Owen-Smith	University of Bristol	Researcher in Residence	Supporting the Mental Health Team with the evaluation of their Programme

Category 8: Senior investigator Awards

All our Senior Investigators are employed at the University of Bristol.

Post	Senior Investigator
Senior Research Associate	Prof Rona Campbell
South West School Health Research Network – Secondary School Teacher	Prof Rona Campbell
Research Fellow	Prof Matthew Hickman
Lecturer in Public Health	Prof Matthew Hickman
Senior Research Associate in Research Synthesis	Prof Matthew Hickman
Honorary Research Fellow	Prof Matthew Hickman
Senior Research Fellow	Prof Julian Higgins
NMA Statistician	Prof Julian Higgins
Research Fellow in Primary Care Infectious Diseases	Prof Alastair Hay
Research Associate in Primary Care Infectious Diseases	Prof Alastair Hay