



2019 Plan & Budget to meet *Strategy to 2020* Goals and Objectives

Introduction:

This document sets out the *2019 Plan & Budget* for core funds presented under the Goals of Cochrane's [*Strategy to 2020*](#), which provides the framework for all centrally-managed activities and spending. The *2019 Plan & Budget* was approved by Cochrane's Governing Board on 20th January 2019. The Plan will move Cochrane towards implementation of the 28 Objectives contained in the Strategy as defined in the document: [*Definitions of success by 2020, an assessment of progress and a framework for work remaining*](#).

More details on the main targets, new initiatives and projects contained within the 2019 Plan are provided in the document: *Strategy to 2020 Targets for 2019*. Brief descriptions of the 'business as usual' activities included within the Plan & Budget are set out in this document alongside each of the different Goals and Objectives they relate to. Costs are presented against each of the Objectives and these are made up of directly related project costs, staff costs and associated team costs. Further Budget details were approved by the Governing Board's Finance, Audit & Investment Committee. Annex 1 gives a more detailed description of Central Executive Team functions to support Cochrane Groups and the delivery of this 2019 plan.

**Produced by the Senior Management Team
January 2019**

GOAL 1: PRODUCING EVIDENCE

To produce high-quality, relevant, up-to-date systematic reviews and other synthesized research evidence to inform health decision-making.

2019 Highlights

- **Continuing development of Cochrane's Systematic Review-producing Groups and processes**, through the development of the Review Group Networks and implementation of the Review Group (CRG) Transformation Programme.
- **Implementation and ongoing development of Cochrane's new Content Strategy**, including:
 - Implementing the Risk of Bias 2 tool (ROB2);
 - Scaling up Cochrane's 'Living Systematic Reviews';
 - Developing standards and scaling up our Network Meta-analysis (NMA);
 - Deciding whether to progress work on developing Rapid Reviews
 - Exploring the use of Clinical Study Reports as source data for drug intervention reviews.
- **Assuring the quality and consistency of Cochrane's editorial process**, by:
 - Developing an editorial charter that describes agreed expectations across Review Group Networks and CRGs to assure the equity and consistently high quality of editorial processes; and
 - Developing and implementing an agreed quality assurance process for high-profile reviews.
- **Evaluating, planning and beginning implementation of an improved Editorial Management System for Cochrane Review production**, carried out in consultation with key Cochrane community stakeholder groups.
- **Revising and completing Cochrane's Conflict of Interest policy** (including financial and non-financial conflicts) **and its Scientific Misconduct policy**.

Goal 1 Producing Evidence		Total GBP	Specific activities to deliver the Objective:
1.1	High Quality	1,236,277	<ul style="list-style-type: none"> • CRG Transformation Programme <ul style="list-style-type: none"> ○ CRG Network projects include: editorial process improvements; methodological consultancy in complex reviews. ○ Implementation of a process for supporting and overseeing high risk, high visibility, high impact reviews that incorporates: <ul style="list-style-type: none"> ▪ Early recognition ▪ Joint working between CRG, Network and EMD editors ▪ MOU signed by all parties ▪ Agreed editorial process • Implement the 2019 Content Strategy targets – Risk of Bias (For more details, see Target 1) <ul style="list-style-type: none"> ○ Introduce and successfully implement Risk of Bias 2 tool into Cochrane • Assure the quality and consistency of Cochrane’s editorial process (For more details, see Target 2) <ul style="list-style-type: none"> ○ Develop an Editorial Charter that describes agreed expectations across Review Group Networks and Review Groups to assure the equity and consistently high quality of editorial processes; and ○ Develop and implementing an agreed quality assurance process for high-profile reviews. • Revise and update Cochrane’s Conflict of Interest Policy <ul style="list-style-type: none"> ○ Present a revised Conflict of Interest policy to the Governing Board – to include financial and non-financial conflicts. • Complete Cochrane’s Scientific Misconduct Policy • Establish a new Methods Support Unit • Implement a ‘Fast Track’ editorial process <ul style="list-style-type: none"> ○ Publish at least 10 Fast Track reviews • Standard Author Training; Learning Resources and Training Events
1.2	Relevant	140,609	<ul style="list-style-type: none"> • CRG Transformation Programme <ul style="list-style-type: none"> ○ Priority setting ○ Development & Management of Prioritization List • Implement the 2019 Content Strategy targets – Equity (For more details, see Target 1) <ul style="list-style-type: none"> ○ Develop an Equity interactive learning module
1.3	Up to Date	288,856	<ul style="list-style-type: none"> • Implement and publish the Updating Classification System • Updating <ul style="list-style-type: none"> ○ Initiate policy development on authorship of updates ○ Introduce new protocols for updates • Implement the 2019 Content Strategy targets – Living Systematic Reviews (For more details, see Target 1) <ul style="list-style-type: none"> ○ Initiate Living SRs across at least 5 Networks
1.4	Wide Coverage	102,438	<ul style="list-style-type: none"> • Review Support Programme <ul style="list-style-type: none"> ○ Re-introduce annual tendering process

1.5	Pioneering Methods	601,783	<ul style="list-style-type: none"> • Implement the 2019 Content Strategy targets – Use of Clinical Study Reports, Rapid Reviews & Network Meta-Analysis (For more details, see Target 1) <ul style="list-style-type: none"> ○ Hold a meeting of key stakeholders to identify challenges and test the feasibility of using Clinical Study Reports as the source for Cochrane Reviews ○ Define Cochrane Rapid Reviews and present paper to Governing Board to inform a go/no go decision ○ Agree standards for Cochrane NMAs • Continuing workstreams: <ul style="list-style-type: none"> • DTA Review Support • Methods Innovation Fund 2 • Strategic Methods Fund • Publication of the new Methods Handbooks for Intervention and Diagnostic Reviews • Methods Training • Development of a new Methods Journal • Scientific Committee • Methods Learning to support Content Strategy Priorities (Prognosis Reviews & Risk of Bias 2)
1.6/7	Efficient Production	1,620,378	<ul style="list-style-type: none"> • Evaluate, plan and begin implementation of an improved Editorial Management System for Cochrane Review production (For more details, see Target 8 – note: financial cost not yet integrated within the approved 2019 budget) <ul style="list-style-type: none"> ○ Commission an evaluation of Cochrane’s editorial management requirements; consult widely with the Cochrane community and provide an update paper with recommendations for the Governing Board. • Support and Development of ‘Archie’ (For more details, see Target 8) <ul style="list-style-type: none"> ○ Establish a development plan for Archie, in collaboration with the community, following the decision made by the Governing Board on Cochrane’s future Editorial Management System. • Support full rollout and further development of RevMan Web for intervention reviews • Support for Fast Track production • Management and support to CRS (with Metaxis) • Ongoing development, management, and support for CRS Web (with Metaxis) • Support and Develop Transform component operations: Evidence Pipeline, Crowd, Task Exchange

Central Executive Team (CET) supporting operations include:

- Support to Editorial Board and Scientific Committee
- Editorial Policy development
- Copy editing and Style Manual
- Editorial and publishing resource maintenance and development
- CRG and Network management
- Leadership & support to the CRG Transformation Programme
- Quality assurance (screening)

**CET Resource Breakdown: Goal 1
(% of each Dept’s total expenditure)**

Chief Executive Office	1.7%
Editorial & Methods Department	64.5%
Innovations, Research & Development	18.1%
Knowledge Translation	0.0%
Finance & Core Services	0.0%
Information Technology Services	58.7%
Membership & Learning Services	28.1%

	<ul style="list-style-type: none"> • Methods leadership • Funding Arbiter support and Conflict of Interest management (including COI Review) • Cochrane Library Oversight Committee support • Oversight of the Editorial Management System • Complaints and Feedback • Updating Classification System • Cochrane Response • Further investment in priority setting initiatives (Including new initiatives with Fields/CRG Networks), mentorship and definition of co-production for Cochrane 		
Total Goal 1 - Producing Evidence:		£3,990,341	% of total Expenditure: 42%

GOAL 2: MAKING OUR EVIDENCE ACCESSIBLE

To make Cochrane evidence accessible and useful to everybody, everywhere in the world.

2019 Highlights

- **Making Cochrane Reviews more accessible to decision makers**, by:
 - Developing a prioritised and costed list of potential changes to the structure and format of Cochrane Reviews with a proposed development and implementation plan to be undertaken over the course of three years.
- **Reviewing our policies on Open Access to Cochrane Reviews and datasets.**

Goal 2 - Making Our Evidence Accessible		Total GBP	Specific activities to deliver the Objective:
2.1-3	User Centred Design and Delivery	579,290	<ul style="list-style-type: none">• Make Cochrane Reviews more accessible to decision makers (For more details, see Target 3)<ul style="list-style-type: none">○ We will develop a prioritized and costed list of prospective changes to the structure and format of Cochrane Reviews with a proposed development and implementation plan. The plan will include:<ul style="list-style-type: none">○ An Advisory Board with representatives from the community and central team;○ A description of the technology challenges for both review production (RevMan, etc) and publication (the Cochrane Library 'Roadmap');○ Guidance, support and learning needs of the Cochrane community in delivering the changes consistently and with high quality;• Knowledge Translation Strategy implementation• User Testing• Knowledge Translation Training Resources• Development and publication of new Consumer Learning Resources
2.4	Open Access	75,207	<ul style="list-style-type: none">• Review Cochrane's Open Access policy and develop a new Open Data policy (For more details, see Target 4)<ul style="list-style-type: none">○ Undertake a stakeholder meeting on Cochrane's Open Access and Open Data approaches○ Review and manage Cochrane's Open Access policy in the light of Cochrane's 2021 new publishing arrangements and external developments○ Initiate the development of a Cochrane Open Data policy

2.5	Accessible Language	85,239	<ul style="list-style-type: none">• Develop Cochrane Clinical Answers for all new and updated reviews that meet agreed criteria• Make Cochrane Reviews more accessible to decision-makers (For more details, see Target 3).<ul style="list-style-type: none">○ Development and expanded production of Cochrane’s KT dissemination products as part of ‘packaging and push’ efforts in the presentation of Cochrane evidence for specific audiences.• A multi-language content and dissemination plan aligned with the KT implementation plan.<ul style="list-style-type: none">○ Produce Cochrane simplified English rules and template sentences for priority content to improve readability and translatability into non-English speaking languages.																
2.6	Multi-Lingual	604,303	<ul style="list-style-type: none">• Translations<ul style="list-style-type: none">○ Provide the right infrastructure to support efficient language translation processes including the integration of high performing machine translation engines into workflows for selected Cochrane languages.○ Strengthen Cochrane’s language translation community by providing a suite of online training and learning modules for volunteer translators, to improve the quality of our multi-lingual content and reducing workloads for Cochrane geographic groups/editors/managers.																
Central Executive Team (CET) supporting operations include:																			
	<ul style="list-style-type: none">• Cochrane Library Product Roadmap, Research and Development projects• Editorials, Podcasts, Special Collections• Cochrane Clinical Answers• Knowledge Translation Dissemination products toolkit, guidance and training, including the delivery of Cochrane’s ‘Guiding Principles for Dissemination’ Products checklist• Continued global media outreach and engagement - dissemination support for high profile and impactful Cochrane Reviews.• Dissemination products/principles/investment in multilingual strategy and implementation		<table><tr><th colspan="2">CET Resource Breakdown: Goal 2 (% of each Dept’s total expenditure)</th></tr><tr><td>Chief Executive Office</td><td>4.6%</td></tr><tr><td>Editorial & Methods Department</td><td>7.3%</td></tr><tr><td>Innovations, Research & Development</td><td>16.6%</td></tr><tr><td>Knowledge Translation</td><td>20.3%</td></tr><tr><td>Finance & Core Services</td><td>0.0%</td></tr><tr><td>Information Technology Services</td><td>23.2%</td></tr><tr><td>Membership & Learning Services</td><td>11.9%</td></tr></table>	CET Resource Breakdown: Goal 2 (% of each Dept’s total expenditure)		Chief Executive Office	4.6%	Editorial & Methods Department	7.3%	Innovations, Research & Development	16.6%	Knowledge Translation	20.3%	Finance & Core Services	0.0%	Information Technology Services	23.2%	Membership & Learning Services	11.9%
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Total Goal 2 - Making Our Evidence Accessible: £1,344,038		% of total Expenditure: 14%																	

GOAL 3: ADVOCATING FOR EVIDENCE

To make Cochrane the ‘home of evidence’ to inform health decision-making, build greater recognition of our work, and become the leading advocate for evidence-informed health care.

2019 Highlights

- **Continuing to deliver more features and enhancements in the Cochrane Library**, with a focus on continuing to improve the discoverability, accessibility, usability and impact of our content.
 - Projects to be delivered in 2019 include PICO based search, RoB2, Living Systematic Reviews and the integration of Health Systems Evidence.
- **Influencing health policy makers to use Cochrane evidence and new advocacy initiatives**, by:
 - Strengthening Cochrane’s capacity to support policy-makers and health policy managers in their uptake and use of Cochrane evidence applicable to their language and context;
 - Advocating for evidence-informed health care and the uptake of synthesized research evidence in health policy making and service planning.

Goal 3 - Advocating for Evidence		Total GBP	Specific activities to deliver the Objective:
3.1	Global Profile	303,056	<ul style="list-style-type: none">• Cochrane.org website management and development• Cochrane Group websites management and development
3.2-3	Home of Evidence	206,263	<ul style="list-style-type: none">• Continue to deliver more features and enhancements in the Cochrane Library (For more details, see Target 5)<ul style="list-style-type: none">○ Planned new features and enhancements include:<ul style="list-style-type: none">○ PICO based search○ Risk of Bias 2 (ROB2)○ Living Systematic Reviews; and○ Health Systems Evidence – a database to support the use of health evidence in policy making – is integrated within the Cochrane Library’s search function.

			<ul style="list-style-type: none"> • Publishing partnerships with Wiley, HighWire, Epistemonikos, Magic, GradePro, etc., are managed and developed
3.4-6	Global Advocate	87,155	<ul style="list-style-type: none"> • A Cochrane Advocacy strategy is developed and approved for implementation in 2020 and beyond (For more details, see Target 6) • Pilot projects to inform the development of Cochrane's Advocacy Strategy are successfully developed (For more details, see Target 6) <ul style="list-style-type: none"> ○ Documented stories of strengthening the capacity of policy makers in understanding and interpreting evidence synthesis and its use in policy and practice in selected countries are developed. Specific activities include: training of policy makers; deliberative dialogues; expanding our work with the WHO Evidence-Informed Policy Network (EVIPNet). ○ New connections are built with WHO departments, leading to continued and increased use of Cochrane Reviews in WHO normative guidance; ○ New partnerships and priorities for co-production developed that have resulted in joint advocacy statements and work. • Management & Development of support for REWARD, AllTrials & other Advocacy initiatives. • Support for the new international network for public involvement and engagement in health and social care research
3.7	Global Partner	232,198	<ul style="list-style-type: none"> • Cochrane's capacity to support policy-makers and health policy managers in their uptake and use of Cochrane evidence applicable to their language and context is developed (For more details, see Target 6) <ul style="list-style-type: none"> ○ The community of Cochrane collaborators working with policy-makers is expanding. This community helps identify training needs and tools (such as evidence briefs, support summaries and other Knowledge Translation dissemination products as part of a Knowledge Translation 'tool-kit') to facilitate interaction with policy-makers. ○ Training and guidance are provided to specific Cochrane Groups who are, or who will imminently be, actively engaged in working with policy-makers and request additional support. ○ Tools and Knowledge Translation products are developed and prioritized for translation into non-English languages fit for multiple dissemination platforms. ○ An improved understanding of policy-making environments is established with strengthened systems, processes and evaluation frameworks that support Cochrane's engagement with policy-makers. • Leadership, Development & Management of Organizational Partnerships, Policy & External Affairs (including WHO, Wikipedia, Guidelines International Network, The Campbell Collaboration, • Develop cc IGO licence to enable WHO employees to act as review authors
3.8	Global Impact	125,539	<ul style="list-style-type: none"> • Organizational and Knowledge Translation monitoring & evaluation

Central Executive Team (CET) supporting operations include:

	<ul style="list-style-type: none">• Community websites & support to outreach, media relations and stakeholder engagement• Cochrane Colloquium support• Investment in training in users with external stakeholders (policy-makers, new advocacy initiatives and implementation)• Marketing & Cochrane events• Press office	<table><tr><th colspan="2">CET Resource Breakdown: Goal 3 (% of each Dept's total expenditure)</th></tr><tr><td>Chief Executive Office</td><td>23.9%</td></tr><tr><td>Editorial & Methods Department</td><td>5.0%</td></tr><tr><td>Innovations, Research & Development</td><td>20.6%</td></tr><tr><td>Knowledge Translation</td><td>52.1%</td></tr><tr><td>Finance & Core Services</td><td>0.0%</td></tr><tr><td>Information Technology Services</td><td>9.8%</td></tr><tr><td>Membership & Learning Services</td><td>11.0%</td></tr></table>	CET Resource Breakdown: Goal 3 (% of each Dept's total expenditure)		Chief Executive Office	23.9%	Editorial & Methods Department	5.0%	Innovations, Research & Development	20.6%	Knowledge Translation	52.1%	Finance & Core Services	0.0%	Information Technology Services	9.8%	Membership & Learning Services	11.0%
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<div><div>Total Goal 3 - Advocating for Evidence: £954,211</div><div>% of total Expenditure: 10%</div></div>																		

GOAL 4: BUILDING AN EFFECTIVE & SUSTAINABLE ORGANIZATION

To be a diverse, inclusive and transparent international organization that effectively harnesses the enthusiasm and skills of our contributors, is guided by our principles, governed accountably, managed efficiently and makes optimal use of its resources.

2019 Highlights

- **Building capacity in the Cochrane Community to produce more complex reviews and undertake knowledge translation activities to increase the impact of our evidence.**
- **Strengthening Cochrane as a global organization**, through a series of initiatives including:
 - Establishing new Cochrane Networks in the US and China to extend Cochrane's global reach and facilitate the accessibility, use and uptake of Cochrane evidence in practice;
 - Promoting diverse participation within our organization;
 - Expanding equity in the content and accessibility of our work;
 - Supporting the next generation of Cochrane Contributors.

Goal 4 - Building an Effective & Sustainable Organisation		Total GBP	Specific activities to deliver the Objective:
4.1	Inclusive & Open	441,144	<ul style="list-style-type: none"> • Cochrane Membership governance, management and development of new member contributions <ul style="list-style-type: none"> ○ New membership offerings and journeys will include launch of a new Cochrane Students scheme, incorporating an international 'Students for Best Evidence' and a new 'Community of Practice' for early career researchers • Task Exchange/Cochrane Crowd development • Development of Patient/Consumer involvement and support • Sponsored Registrations for Groups to attend the Cochrane Colloquium in Chile • Cochrane Review Group Network support
4.2	Global & Diverse	254,907	<ul style="list-style-type: none"> • Developing our global organization (For more details, see Target 9) <ul style="list-style-type: none"> ○ Establish new Cochrane Networks in the US and China to extend Cochrane's global reach and facilitate the accessibility, use and uptake of Cochrane evidence in practice. • Embracing diverse participation within our organization (For more details, see Target 9)

			<ul style="list-style-type: none"> ○ Support the 2019 Santiago Colloquium and its focus on diversity to help Cochrane embrace diversity in a way that leads to meaningful organizational change. ○ Perform a pilot study to assess improved approaches to supporting authors in Spanish speaking countries to understand how we might improve non-English author support internationally. ○ Assess the Cochrane title proposal process and identify opportunities for improvements to support diversity in our author base. ○ Establish new metrics for the organization to report meaningfully on diversity within the organization ● Developing greater Equity in the content and accessibility of our work (For more details, see Target 9) <ul style="list-style-type: none"> ○ Develop training to support authors to address equity considerations in reviews including a learning module and guidance documentation, all supported by the Equity Methods Group ● Cochrane Network & Centre Management and Support ● Support for the Global Evidence Synthesis Initiative (GESI) ● Cochrane Colloquium Stipends for attendees from Low- and Middle-Income Countries
4.3	Financially Strong	729,999	<ul style="list-style-type: none"> ● Run an open, competitive tender process for Cochrane's future publishing arrangements from January 2021 ● Publishing Management ● Trust & Foundations Fundraising & Revenue Generation ● Funder/Donor Relationship Management ● Support to Cochrane Group Fundraising ● Cochrane Innovations – services & product development
4.4	Efficiently Run	760,356	<ul style="list-style-type: none"> ● Organizational Management & Oversight ● Financial management ● Audit ● Charity & Company management ● Human Resources for CET/Group support ● Risk management ● Contracts management ● Transformation Programme management £44k ● London office move for CET £24k ● Governance Meetings direct support £22 ● Community Support Teams
4.5	Investing in People	465,571	<ul style="list-style-type: none"> ● Build capacity in the Cochrane community to produce more complex Reviews and undertake Knowledge Translation activities (for more details, see Target 7) ● <i>Content Strategy and Quality Improvement initiatives include:</i> <ul style="list-style-type: none"> ○ A new author training curriculum that blends online learning with face-to-face learning so that author teams have the skills needed to produce high quality reviews and adopt more complex methods as required. ○ Pedagogical training, linked to a defined curriculum, to Cochrane Trainers to support high quality teaching delivery and delivery of new types of learning.

			<ul style="list-style-type: none"> Develop communities of practice amongst Cochrane Editors to share learning and develop skills, based on a problem-based learning approach using real case studies. Support the community of Managing Editors (ME) to establish minimum competencies for the ME role, and develop training opportunities to support these competencies <p>Knowledge Translation initiatives include:</p> <ul style="list-style-type: none"> An online learning experience for Cochrane contributors to learn about Knowledge Translation in Cochrane. Developing training materials for Cochrane Groups to provide more training on the use of Cochrane evidence in practice for policy makers, practitioners and patients. Developing a suite of online learning for patients to understand evidence and the role of systematic reviews in health decision-making. <ul style="list-style-type: none"> Support the next generation of Cochrane Contributors (For more details, see Target 9) <ul style="list-style-type: none"> Define clear roles for early career researchers, including creating opportunities in the organization to support their development, e.g., Junior Editor roles. Facilitate a community of practice amongst early career researchers to learn from each other's experiences of working within Cochrane, building on the <i>Cochrane 30 under 30</i> initiative. Propose KPIs that Cochrane Groups can adopt to increase the number of young people progressing in their Cochrane career. Support to the network of Cochrane trainers Learning & Support to the Cochrane community
4.6	Transparently Governed	522,545	<ul style="list-style-type: none"> Governing Board support Governance Support for Governing Board Committees Cochrane Council support Group Executives management & support Strategy 2020 Review Post Strategy to 2020 strategy development Board Discretionary Fund Support for Governing Board Travel to Cochrane Groups
4.7	Environmentally Responsible	21,208	<ul style="list-style-type: none"> Organizational audit of Cochrane's carbon footprint and support for distance learning, virtual events and virtual conferences to reduce this.

Central Executive Team (CET) supporting operations include:

<ul style="list-style-type: none"> IT system management / architecture IT systems infrastructure design, development and maintenance Systems administration and security Software development Technical leadership, integrations and development and maintenance of 3rd party IT solutions

**CET Resource Breakdown: Goal 4
(% of each Dept's total expenditure)**

Chief Executive Office	69.0%
Editorial & Methods Department	23.2%
Innovations, Research & Development	44.7%
Knowledge Translation	27.6%
Finance & Core Services	100.0%
Information Technology Services	8.2%
Membership & Learning Services	40.0%

- IT Support Services
- Complaints and feedback
- Editorial management system
- Cochrane Response
- Cochrane Library Product Roadmap, Research and Development projects
- Other products sales
- New internal Communications platforms, Community toolkits
- Knowledge Translation sustainable processes (Inc. strengthening Knowledge Translation infrastructure)

Total Goal 4 – Building an Effective & Sustainable Organization: £3,195,729

% of total Expenditure: 34%

	Goal 1 Producing Evidence	Total		Goal 2 - Making Our Evidence Accessible	Total		Goal 3 - Advocating for Evidence	Total		Goal 4 - Building an Effective & Sustainable Organisation	Total
1.1	High Quality	1,236,277	2.1-3	User Centred Design and Delivery	579,290	3.1	Global Profile	303,056	4.1	Inclusive & Open	441,144
1.2	Relevant	140,609	2.4	Open Access	75,207	3.2-3.3	Home of Evidence	206,263	4.2	Global & Diverse	254,907
1.3	Up to Date	288,856	2.5	Accessible Language	85,239	3.4-6	Global Advocate	87,155	4.3	Financially Strong	729,999
1.4	Wide Coverage	102,438	2.6	Multi-Lingual	604,303	3.7	Global Partner	232,198	4.4	Efficiently Run	760,356
1.5	Pioneering Methods	601,783				3.8	Global Impact	125,539	4.5	Investing in People	465,571
1.6/7	Efficient Production	1,620,378							4.6	Transparently Governed	522,545
									4.7	Environmentally Responsible	21,208
	Total Goal 1 - Producing Evidence	3,990,341		Total Goal 2 - Making Our Evidence Accessible	1,344,038		Total Goal 3 - Advocating for Evidence	954,211		Total Goal 4 - Building an Effective & Sustainable Organisation	3,195,729
	% of total Expenditure	42%		% of total Expenditure	14%		% of total Expenditure	10%		% of total Expenditure	34%
										TOTAL GBP	9,484,319