

HCS Management and Administration expenditure	2018 Expenditure (£'000)			2019 Expenditure (£'000)			2020 Expenditure (£'000)			2021 Expenditure (£'000)			2022 Expenditure (£'000)		
	Management	Administration	Total	Management	Administration	Total	Management	Administration	Total	Management	Administration	Total	Management	Administration	Total
Chief Nurse	460	404	2,583	444	434	2,785	662	527	2,967	801	614	3,185	755	972	4,361
Medical Director	348	711	3,883	417	730	3,793	542	615	4,586	544	704	4,571	700	561	6,308
Applications Support	0	335	335	0	-56	-55	79	186	265	20	163	183	0	0	0
Change Delivery	599	492	1,133	312	277	696	143	324	467	54	0	55	267	235	584
Commissioning & Partnerships	0	0	0	0	0	0	0	0	0	75	0	75	84	0	84
Digital Delivery	400	50	507	770	163	962	252	409	768	21	314	341	0	0	0
Analytics	0	0	0	0	0	0	0	0	0	0	0	437	0	0	343
Estates & Hard FM	420	117	3,281	457	119	3,485	490	82	3,687	459	128	3,649	560	139	3,947
Director General's Office	1,773	557	3,913	1,599	466	3,357	1,458	323	11,295	1,208	294	2,071	1,095	380	2,243
Mental Health	263	1,787	17,427	278	2,017	17,848	580	2,264	20,976	584	1,904	19,001	660	1,876	20,853
Non-Clinical Support Services	546	3,881	14,464	576	3,937	14,929	698	3,988	15,007	632	4,136	15,351	660	4,610	16,555
Primary Care & Prevention	195	771	9,320	268	588	8,822	453	677	9,416	424	730	8,711	446	1,072	9,328
Social Care	738	940	9,726	782	748	9,394	1,128	586	10,465	1,284	502	10,130	1,349	381	10,529
Surgical Services	213	1,139	30,429	236	1,251	32,856	237	1,225	35,701	320	1,353	37,857	410	1,535	38,775
Tertiary Care	0	95	95	0	90	90	0	126	126	0	89	89	0	4	4
Medical Services	308	1,169	28,569	318	1,270	31,840	450	1,321	34,409	477	1,344	36,798	763	1,497	39,541
Women Children & Family Care	160	207	11,290	92	231	12,089	201	265	13,020	128	271	13,607	198	308	14,217
<b>Total</b>	<b>6,423</b>	<b>12,655</b>	<b>136,955</b>	<b>6,549</b>	<b>12,265</b>	<b>142,891</b>	<b>7,373</b>	<b>12,918</b>	<b>163,155</b>	<b>7,031</b>	<b>12,546</b>	<b>156,111</b>	<b>7,947</b>	<b>13,570</b>	<b>167,672</b>

HCS Management and Administration expenditure as a percentage of total costs	2018 Expenditure %	
	Management	Administration
Chief Nurse	17.8%	15.6%
Medical Director	9.0%	18.3%
Applications Support	0.0%	100.0%
Change Delivery	52.9%	43.4%
Commissioning & Partnerships	0.0%	0.0%
Digital Delivery	78.9%	9.9%
Analytics	0.0%	0.0%
Estates & Hard FM	12.8%	3.6%
Director General's Office	45.3%	14.2%
Mental Health	1.5%	10.3%
Non-Clinical Support Services	3.8%	26.8%
Primary Care & Prevention	2.1%	8.3%
Social Care	7.6%	9.7%
Surgical Services	0.7%	3.7%
Tertiary Care	0.0%	100.0%
Medical Services	1.1%	4.1%
Women Children & Family Care	1.4%	1.8%
<b>Total</b>	<b>4.7%</b>	<b>9.2%</b>

2019 Expenditure %	
Management	Administration
15.9%	15.6%
11.0%	19.2%
0.0%	101.8%
44.8%	39.8%
0.0%	0.0%
80.0%	16.9%
0.0%	0.0%
13.1%	3.4%
47.6%	13.9%
1.6%	11.3%
3.9%	26.4%
3.0%	6.7%
8.3%	8.0%
0.7%	3.8%
0.0%	100.0%
1.0%	4.0%
0.8%	1.9%
<b>4.6%</b>	<b>8.6%</b>

2020 Expenditure %	
Management	Administration
22.3%	17.8%
11.8%	13.4%
29.8%	70.2%
30.6%	69.4%
0.0%	0.0%
32.8%	53.3%
0.0%	0.0%
13.3%	2.2%
12.9%	2.9%
2.8%	10.8%
4.7%	26.6%
4.8%	7.2%
10.8%	5.6%
0.7%	3.4%
0.0%	100.0%
1.3%	3.8%
1.5%	2.0%
<b>4.5%</b>	<b>7.9%</b>

2021 Expenditure %	
Management	Administration
25.1%	19.3%
11.9%	15.4%
10.9%	89.1%
98.2%	0.0%
100.0%	0.0%
6.2%	92.1%
0.0%	0.0%
12.6%	3.5%
58.3%	14.2%
3.1%	10.0%
4.1%	26.9%
4.9%	8.4%
12.7%	5.0%
0.8%	3.6%
0.0%	100.0%
1.3%	3.7%
0.9%	2.0%
<b>4.5%</b>	<b>8.0%</b>

2022 Expenditure %	
Management	Administration
17.3%	22.3%
11.1%	8.9%
0.0%	0.0%
45.7%	40.2%
100.0%	0.0%
0.0%	0.0%
0.0%	0.0%
14.2%	3.5%
48.8%	16.9%
3.2%	9.0%
4.0%	27.8%
4.8%	11.5%
12.8%	3.6%
1.1%	4.0%
0.0%	100.0%
1.9%	3.8%
1.4%	2.2%
<b>4.7%</b>	<b>8.1%</b>