

HCS Staffing Expenditure by Area- Management and Administration expenditure and % of total expenditure 2018 to 2022

Note: for comparability, 2022 expenditure figures exclude Covid-19 and Jersey Care Model initiatives

| | 2018 Expenditure (£'000) | | | 2022 Expenditure (£'000) | | | 2018 Expenditure % | | 2022 Expenditure % | |
|-------------------------------|--------------------------|----------------|----------------|--------------------------|----------------|----------------|--------------------|----------------|--------------------|----------------|
| | Management | Administration | Total | Management | Administration | Total | Management | Administration | Management | Administration |
| Chief Nurse | 460 | 404 | 2,583 | 755 | 972 | 4,361 | 17.8% | 15.6% | 17.3% | 22.3% |
| Medical Director | 348 | 711 | 3,883 | 700 | 561 | 6,308 | 9.0% | 18.3% | 11.1% | 8.9% |
| Applications Support | 0 | 335 | 335 | 0 | 0 | 0 | 0.0% | 100.0% | 0.0% | 0.0% |
| Change Delivery | 599 | 492 | 1,133 | 267 | 235 | 584 | 52.9% | 43.4% | 45.7% | 40.2% |
| Commissioning & Partnerships | 0 | 0 | 0 | 84 | 0 | 84 | 0.0% | 0.0% | 100.0% | 0.0% |
| Digital Delivery | 400 | 50 | 507 | 0 | 0 | 0 | 78.9% | 9.9% | 0.0% | 0.0% |
| Analytics | 0 | 0 | 0 | 0 | 0 | 343 | 0.0% | 0.0% | 0.0% | 0.0% |
| Estates & Hard FM | 420 | 117 | 3,281 | 560 | 139 | 3,947 | 12.8% | 3.6% | 14.2% | 3.5% |
| Director General's Office | 1,773 | 557 | 3,913 | 1,095 | 380 | 2,243 | 45.3% | 14.2% | 48.8% | 16.9% |
| Mental Health | 263 | 1,787 | 17,427 | 660 | 1,876 | 20,853 | 1.5% | 10.3% | 3.2% | 9.0% |
| Non-Clinical Support Services | 546 | 3,881 | 14,464 | 660 | 4,610 | 16,555 | 3.8% | 26.8% | 4.0% | 27.8% |
| Primary Care & Prevention | 195 | 771 | 9,320 | 446 | 1,072 | 9,328 | 2.1% | 8.3% | 4.8% | 11.5% |
| Social Care | 738 | 940 | 9,726 | 1,349 | 381 | 10,529 | 7.6% | 9.7% | 12.8% | 3.6% |
| Surgical Services | 213 | 1,139 | 30,429 | 410 | 1,535 | 38,775 | 0.7% | 3.7% | 1.1% | 4.0% |
| Tertiary Care | 0 | 95 | 95 | 0 | 4 | 4 | 0.0% | 100.0% | 0.0% | 100.0% |
| Medical Services | 308 | 1,169 | 28,569 | 763 | 1,497 | 39,541 | 1.1% | 4.1% | 1.9% | 3.8% |
| Women Children & Family Care | 160 | 207 | 11,290 | 198 | 308 | 14,217 | 1.4% | 1.8% | 1.4% | 2.2% |
| Total | 6,423 | 12,655 | 136,955 | 7,947 | 13,570 | 167,672 | 4.7% | 9.2% | 4.7% | 8.1% |