

**NHSI Undertakings – Monthly reporting
June 2020 Board**

NHSI cap for 20/21 is £10,649m

During May £1,208k was spent on agency workers. This is £275k more than the estimated NHSI cap, of which £333k has been coded to the Covid-19 response.

Professional group	Actual March 2020	Planned May spend	Actual May spend	Comments
Overall	-1835k	-935k	-1205k	Year end position was £18.921m against a predicted spend of £17.342m NHSI cap for 20/21 is £10,649m
Medical Agency	-527k	-318k	-362k	Covid expenditure accounted for 59k
Nursing & midwifery Agency	-801k	-446k	-476k	Covid accounted for 44k
Admin and Clerical	-281k	-34k	-230k	Covid accounted for £191k
AHP Agency	-222k	-131k	-128k	Covid accounted for £44k

