

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

**NHSI cap for 20/21 is £10,649m**

During April £1,608 was spent on agency workers. This is £662k more than the estimated NHSI cap , of which £279k has been coded to the Covid 19 response.

Professional group	Actual March 2020	March 2020 planned exit rate	April 20 Agency Spend	Comments
Overall	-1835	-1102		Year end position was £18.921m against a predicted spend of £17.342m NHSI cap for 20/21 is £10,649m
<b>Medical Agency</b> including recruitment of substantive staff, LTS and STS reduction, rostering improvements.	-527	-454	-441k	
<b>Nursing &amp; midwifery Agency</b> including recruitment of substantive staff, LTS & STS reduction, rostering improvements, reducing unlocking forms	-801	-429	-707	
<b>Admin and Clerical</b> Incl. grip & control, completing UNITY, recruitment to substantive staffing	-281	-114	-183	
<b>AHP Agency</b> Recruitment of substantive staff, LTS & STS reduction	-222	-105	-271	

