



FORWARD PLANNING

# Staff Absence & Agency Spend Predictor

See which homes are heading for a staffing budget breach — weeks before agency invoices arrive.

## IDEAL FOR

Care homes

Home care

Supported living

## THE CHALLENGE

Agency invoices arrive after the damage is done — with no forward view of which homes will breach staffing budgets. Ops directors find out from finance a month late, when fill rates have already slipped and substantive recruitment cannot catch up in time.

## TYPICAL DURATION

5–7 weeks

## OPERATIONAL AREAS COVERED

Staffing

Rotas

Costs

### Discover

Workshop & interviews

### Deliver

Fixed-scope outputs

### Handover

Documentation & session



# Staff Absence & Agency Spend Predictor

## WHAT YOU GET

- Absence and agency spend historical analysis
- Predictive model by site, role or branch
- Integration into Power BI or scheduled export
- Alert thresholds for ops and finance
- Model performance report and limitations

## EXPECTED OUTCOMES

- Proactive agency reduction initiatives
- Budget holders see risk weeks ahead
- Practical forward-planning pilot with clear success criteria

## AT A GLANCE

Duration

**5–7 weeks**

Outcome area

Forward Planning

Settings

Care homes · Home care ·

Supported living

Key operational areas

Staffing · Rotas · Costs

## Fixed-scope delivery

Defined outputs, documented handover, no open-ended day rates.

## Ready to make better operational decisions?

Book a free 30-minute discovery call — we will recommend the right fixed-scope engagement.

[summitperformanceconsulting.co.uk/contact](https://summitperformanceconsulting.co.uk/contact)

