



OPERATIONAL VISIBILITY

# Workforce Cost Control Programme

See which sites, shifts and roles are driving agency spend — before the invoice lands.

## IDEAL FOR

Care homes

Home care

Supported living

Domiciliary care

## THE CHALLENGE

Agency and overtime costs are rising but leadership only sees the finance total — not which sites, shifts or roles are driving it. Without that granularity, workforce interventions are generic and savings leak back within weeks.

## TYPICAL DURATION

3–5 weeks

## OPERATIONAL AREAS COVERED

Staffing

Rotas

Costs

### Discover

Workshop & interviews

### Deliver

Fixed-scope outputs

### Handover

Documentation & session



# Workforce Cost Control Programme

## WHAT YOU GET

- Staffing data model combining HR, rota and finance (implemented in Power BI)
- Agency vs bank vs substantive split
- Sickness, vacancy and turnover trends
- Rota fill-rate and unfilled shift analysis
- Cost per hour and cost per visit/bed views

## EXPECTED OUTCOMES

- Targeted workforce interventions by site or branch
- CFO and ops aligned on the same staffing picture
- Measurable reduction in time spent preparing staffing reports

## AT A GLANCE

Duration

**3–5 weeks**

Outcome area

Operational Visibility

Settings

Care homes · Home care · Supported living · Domiciliary care

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)

