

Cost Control

The Core Requirement of a Healthy Business

Christopher Briggs

“Take Your Social Care Business Forward in and Uncertain World”

Reduce uncertainty. Increase control

- To reduce uncertainty (and increase certainty) you need to increase control.
- The more control you have in your business the more certainty you will have.
- The more control and certainty you have the more
 - Resilient your business will be to handle the unexpected.
 - Cost effective it will be.

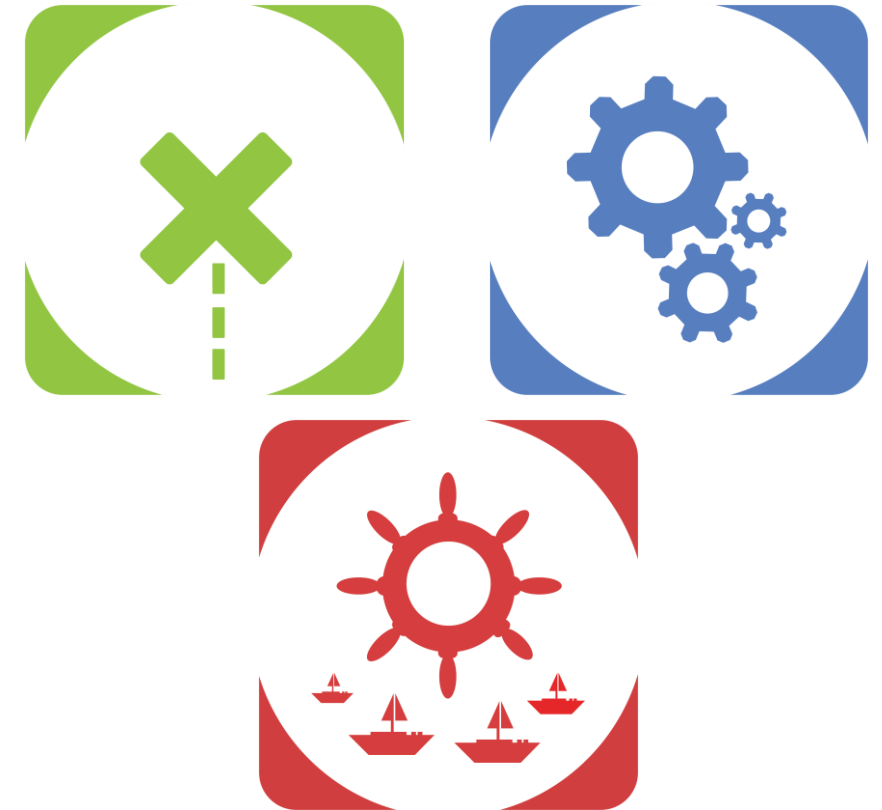


Cost control - Direct and Indirect

Direct - Know your costs

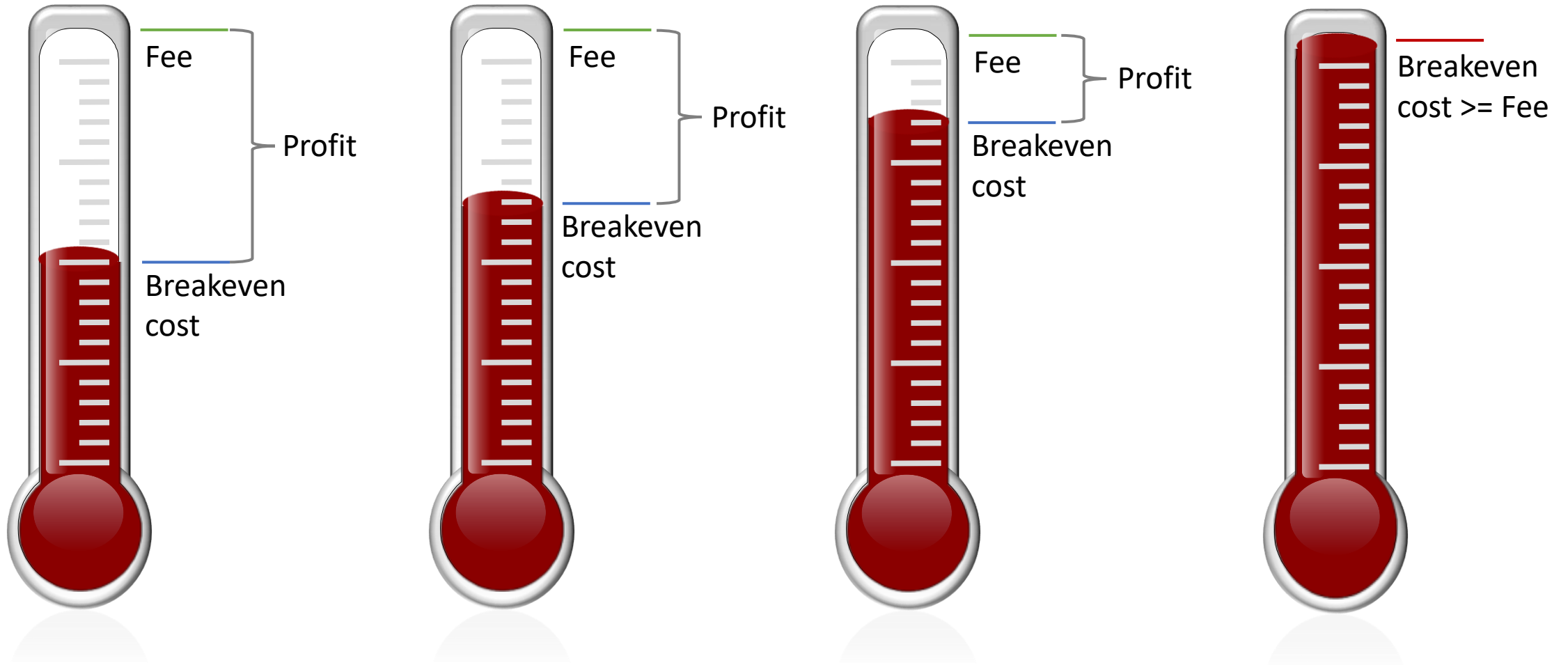


Indirect – Build a Solid Foundation



Year on year your costs increase

Which of course reduces the return you make on your fees



If you don't control your costs

- Won't receive the fees you need.
- Increased staff turnover.
- Staff don't receive the vital training they need.
- Your clients won't receive the care they need.
- Incidents, accidents, safeguarding.
- Costs will spiral out of control.
- CQC Rating.
- Value of your business declines.
- Close your business.



Controlling your costs is absolutely vital.

- Record your costs.
 - Use an appropriate tool.
 - Accounting software
 - Spreadsheet
 - Running Cost Calculator
- Establish a process for entering the data.

Utilities **£1425.00** Monthly Budget: 2500

Add Row Save

Date In	Invoice No	Supplier	Amount	Paid	Reference
07/02/2025	a111	Gas	200.00	20/02/2025	DD
06/02/2025	b2555	Electric	300.00	20/03/2025	DD
11/03/2025	69785	Broadband/phone	250.00	dd/mm/yyyy	DD
04/03/2025	AAA1	Water	125.00	dd/mm/yyyy	DD
03/03/2025	54268	Council Tax	550.00	dd/mm/yyyy	DD

Housekeeping **£1894.50** Monthly Budget: 2650

Add Row Add Section Save

Date In	Invoice No	Supplier	Amount	Paid	Reference
20/02/2025		Acme Cleaning	1329.50	24/02/2025	DD
27/02/2025		Acme Laundry	565.00	28/02/2025	DD

Home Environment **£1314.50** Monthly Budget: 1000

Add Row Add Section Save

Date In	Invoice No	Supplier	Amount	Paid	Reference
10/02/2025		OpKill	167.00	10/03/2025	Debit card
12/03/2025		Amazon	245.50	11/03/2025	Debit Card
12/02/2025		AN Other	652.00	12/03/2025	Debit Card
25/02/2025		Acme Window cle	250.00	25/02/2025	BACS

Kitchen **£5479.00** Monthly Budget: 5750

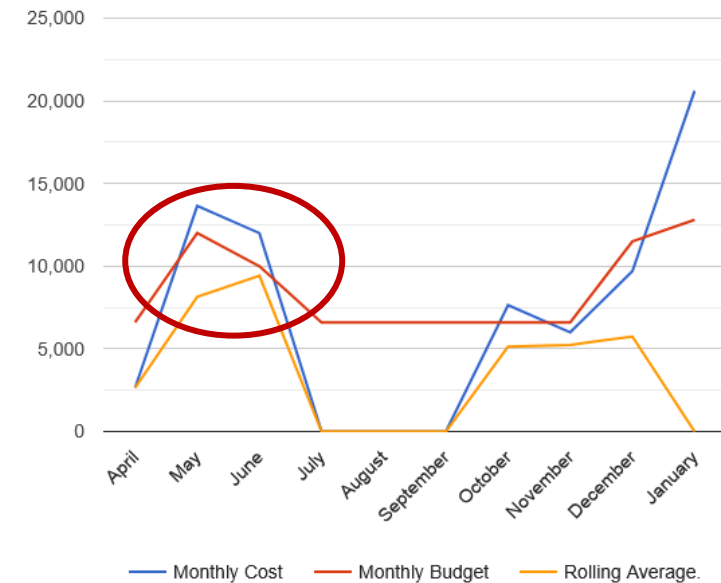
Add Row Save

Date In	Invoice No	Supplier	Amount	Paid	Reference
Acme Dairy Monthly Budget: 3000.00					
04/02/2025	5422	Acme Dairy	150.00	19/02/2025	BACS
07/02/2025	6588	Acme Dairy	650.00	12/02/2025	BACS
11/02/2025	3218	Acme Dairy	350.00	21/02/2025	BACS
15/02/2025	5488	Acme Dairy	720.00	26/02/2025	BACS
18/02/2025	2564	Acme Dairy	950.00	27/02/2025	BACS
25/02/2025	1255	Acme Dairy	125.00	28/02/2025	BACS
Acme Dairy			£2,945.00		
Add Row Save Delete Section					
Cleaning Monthly Budget: 1000.00					
04/02/2025	6562	Acme Hygiene	75.00	06/02/2025	BACS
11/02/2025	65464	Acme Hygiene	350.00	14/02/2025	BACS
13/03/2025	1112	Acme Hygiene	110.00	17/02/2025	BACS
23/02/2025	151514	Acme Hygiene	120.00	26/02/2025	BACS
24/02/2025	755	Acme Hygiene	88.00	28/02/2025	BACS
Cleaning			£743.00		
Add Row Save Delete Section					
Acme Foods Monthly Budget: 1500.00					
03/02/2025	65466	Acme Foods	345.00	06/02/2025	BACS
10/02/2025	1235	Acme Foods	111.00	13/02/2025	BACS

Control your costs

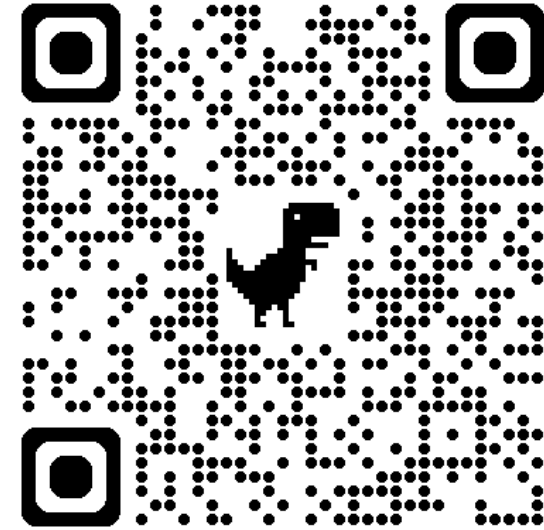
- Set monthly budgets
- Monitor
- Establish average monthly costs that you can confidently use when setting care fees.

Kitchen



Repairs And Maintenance

Control your costs - Running Cost Calculator



Try the Running Cost Calculator free for 30 days.
Cancel your subscription if you wish without paying a penny.

No risk.

Scan the QR code to go to the **Running Cost Calculator** web page.

<https://www.qualityofcare.co.uk/runningcostcalculator.html>

If you have any questions, contact us on
support@qualityofcare.co.uk

Know how much your costs have changed

Costs April '24 - March '25

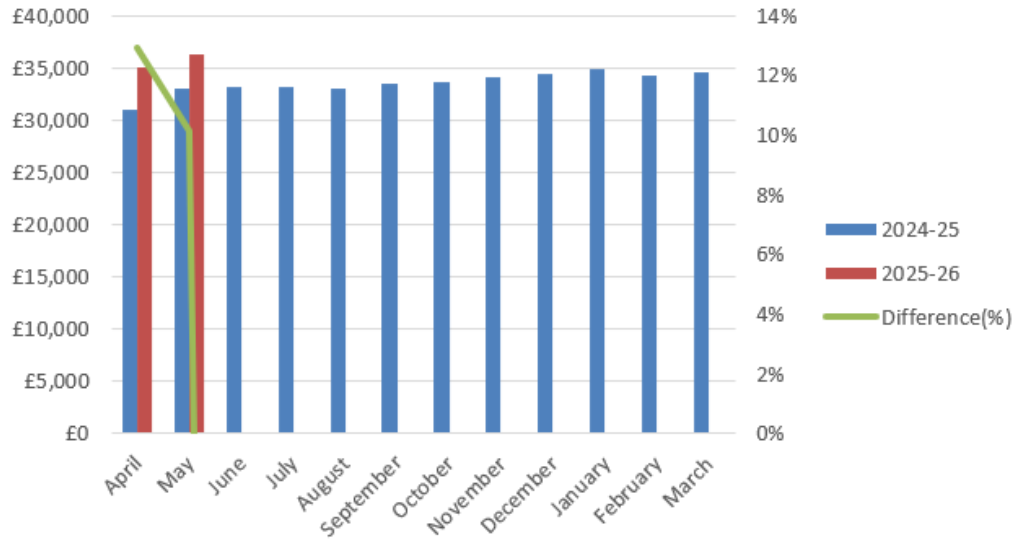
	Fixed Costs	Staff Costs					Total Cost
Month	Fixed Cost (£)	Employer					Total (£)
		Payroll (£)	PAYE (£)	NIC (£)	Agency (£)	Total (£)	
April	£31,000	£48,300	£8,100	£2,600	£2,000	£61,000	£92,000
May	£33,000	£48,500	£8,250	£2,630	£2,200	£61,580	£94,580

Costs April '25 - March '26

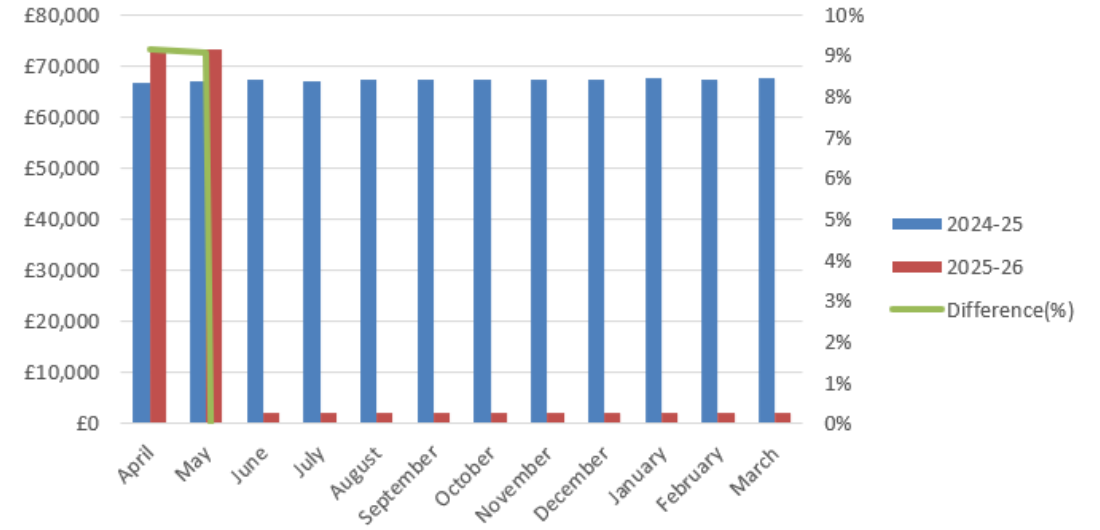
	Fixed Costs			Staff Costs							Total Cost		
Month	Fixed Cost (£)	Difference (£)	Difference (%)	Employer				Total (£)	Difference (£)	Difference (%)	Difference		
				Payroll (£)	PAYE (£)	NIC (£)	Agency (£)				Total (£)	(£)	(%)
April	£35,000	£4,000	13%	£51,700	£10,200	£3,000	£2,000	£66,900	£5,900	10%	£101,900	£9,900	11%
May	£38,450	£5,450	17%	£52,200	£10,300	£3,600	£2,200	£68,300	£6,720	11%	£106,750	£12,170	13%
June	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
July	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
August	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
September	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
October	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
November	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
December	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
January	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
February	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%
March	£0	£0	0%	£0	£0	£0	£0	£0	£0	0%	£0	£0	0%

Know how much your costs have changed

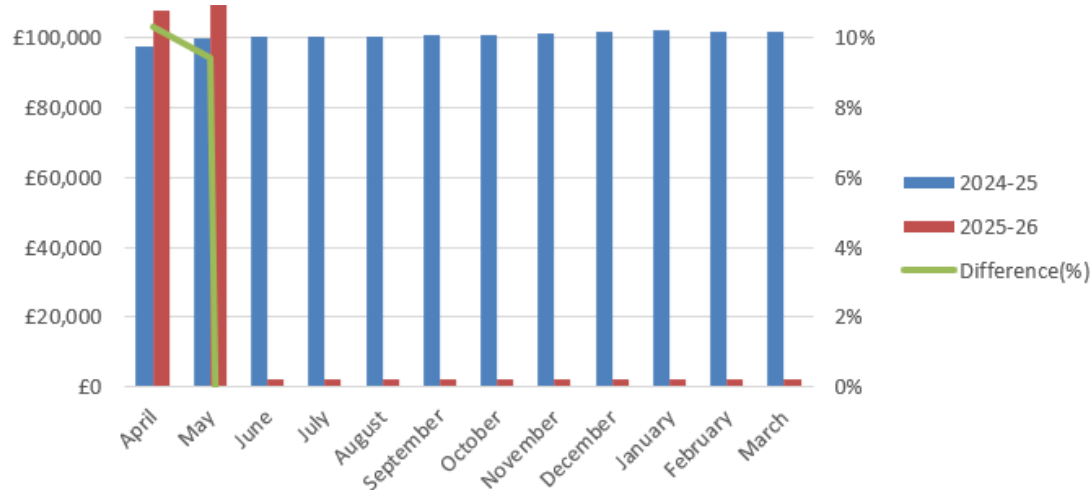
Fixed Costs



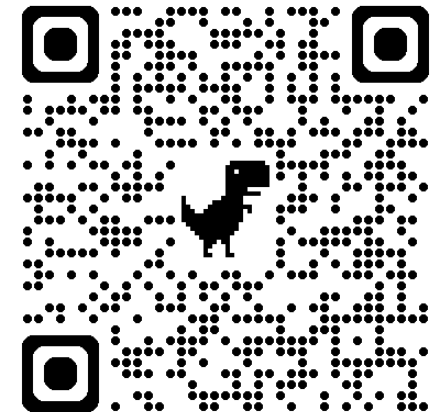
Staff Costs



Total Costs



Care Cost
Comparison Tool



Three ways to indirectly control your costs

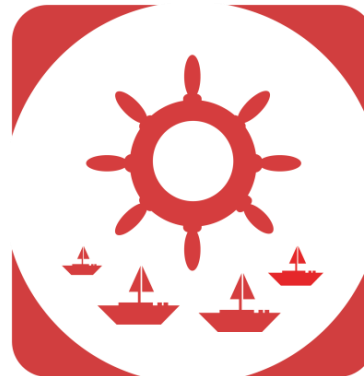
Create and maintain a strong,
coherent strategy

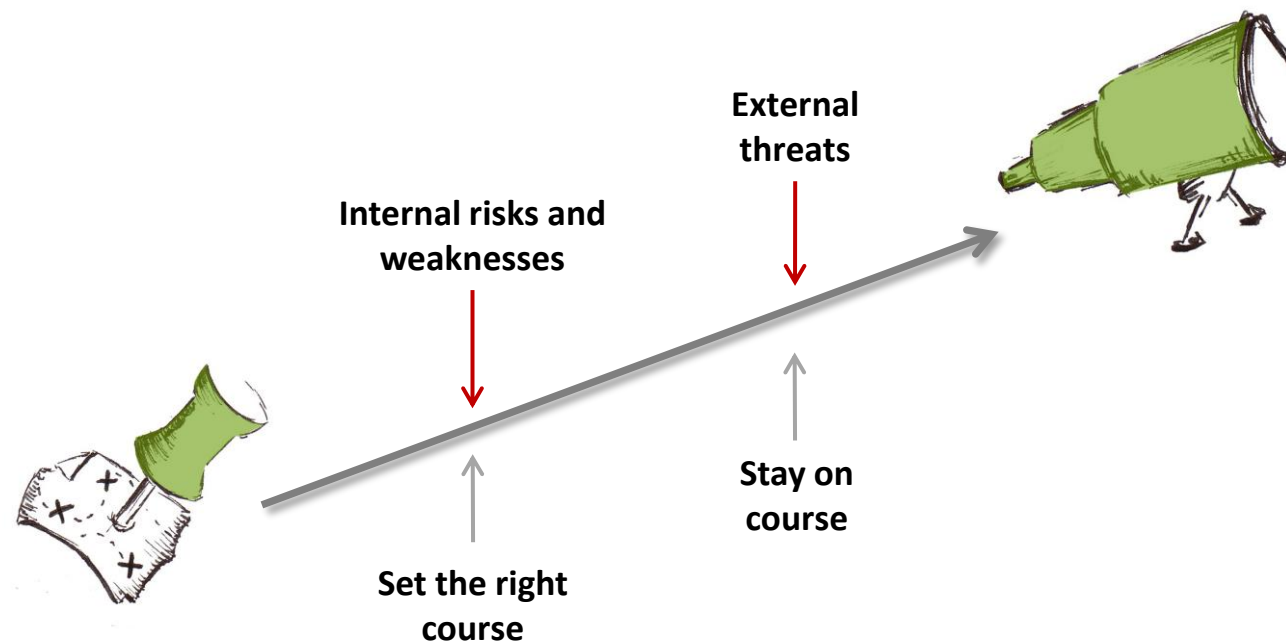
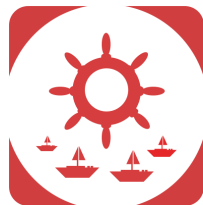


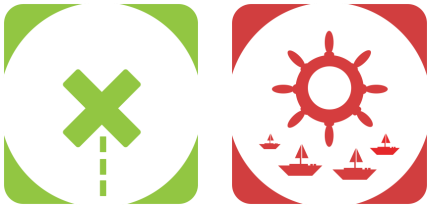
Make your business efficient



Have the right leaders in place to
make it happen

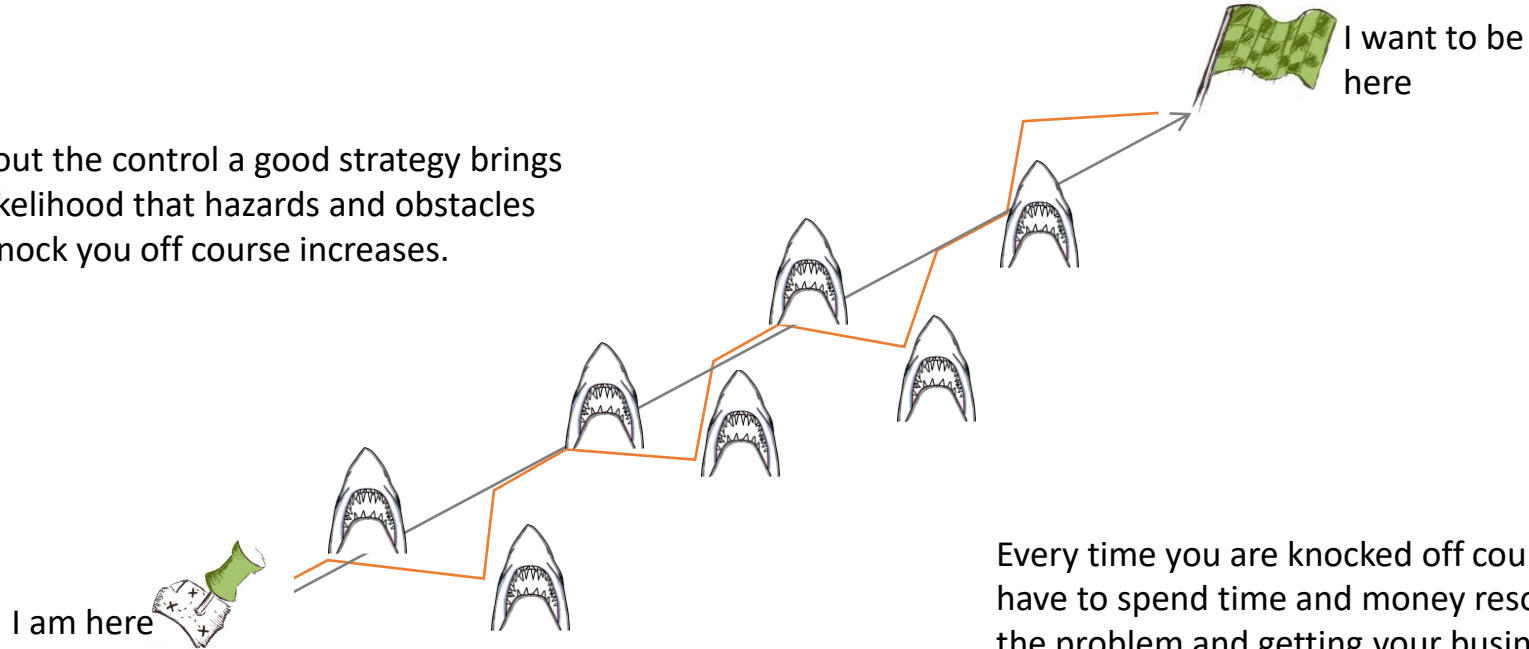




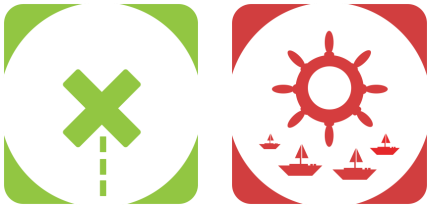


No strategy = Increased costs

Without the control a good strategy brings the likelihood that hazards and obstacles will knock you off course increases.

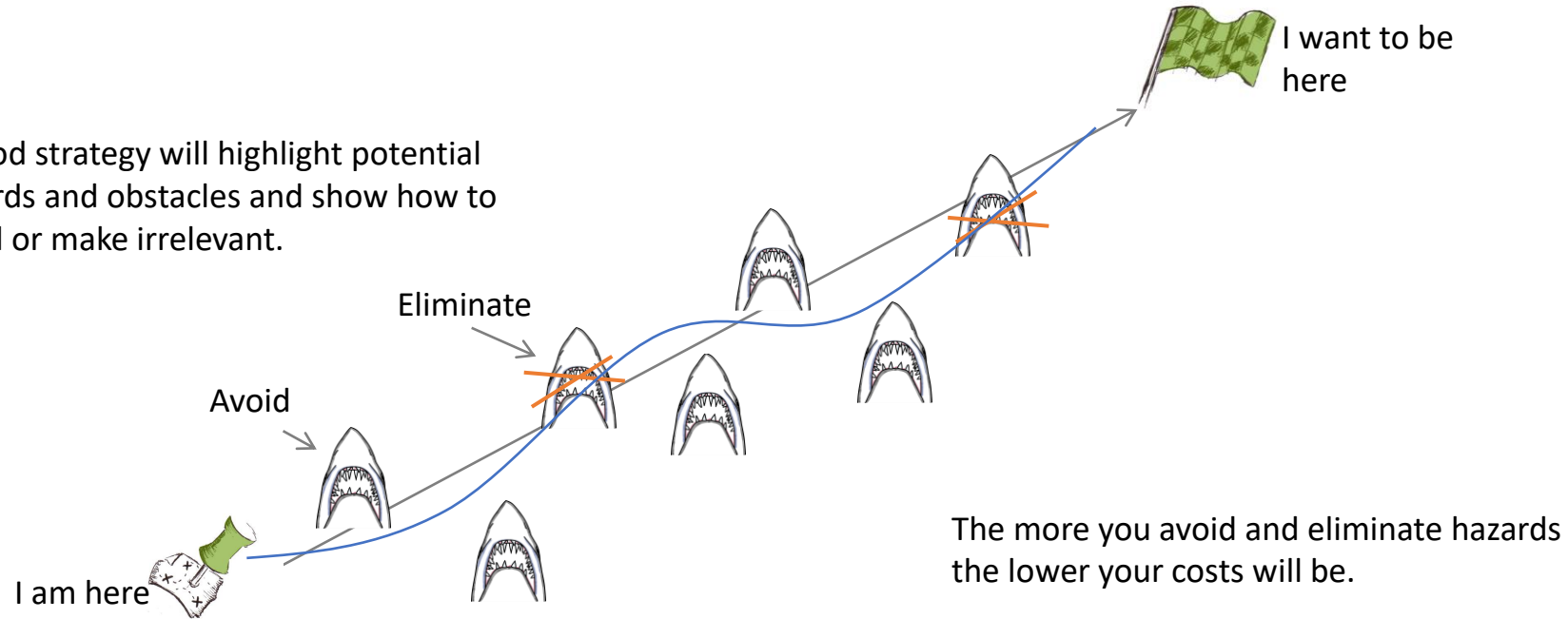


Every time you are knocked off course you have to spend time and money resolving the problem and getting your business back on course.



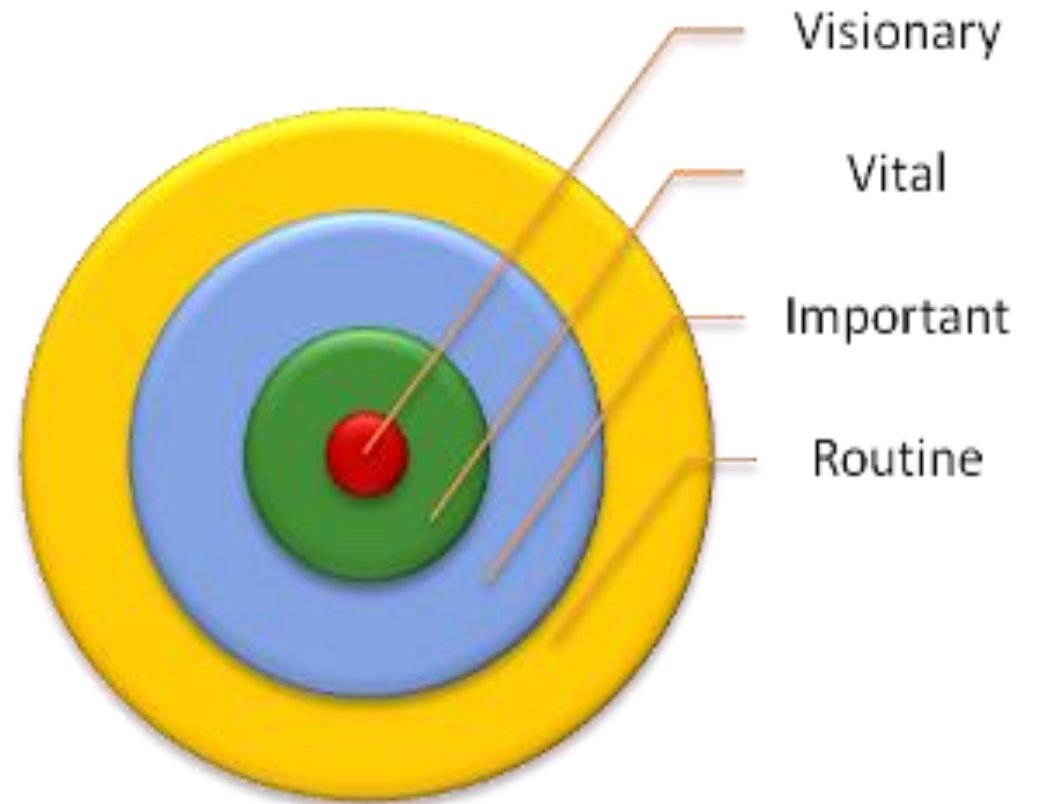
A good strategy reduces cost

A good strategy will highlight potential hazards and obstacles and show how to avoid or make irrelevant.



Example goals

- Visionary:
 - Long term expansion of your business.
 - Exit strategy.
- Vital:
 - Be financially Healthy.
 - Have a robust BCP in place.
 - Establish a strong business foundation – strategy, systems and leadership.
- Important:
 - Be compliant on all training.
 - Be cyber secure.
 - Be DSPT compliant.



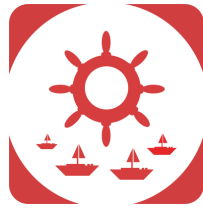
Business Continuity Planning



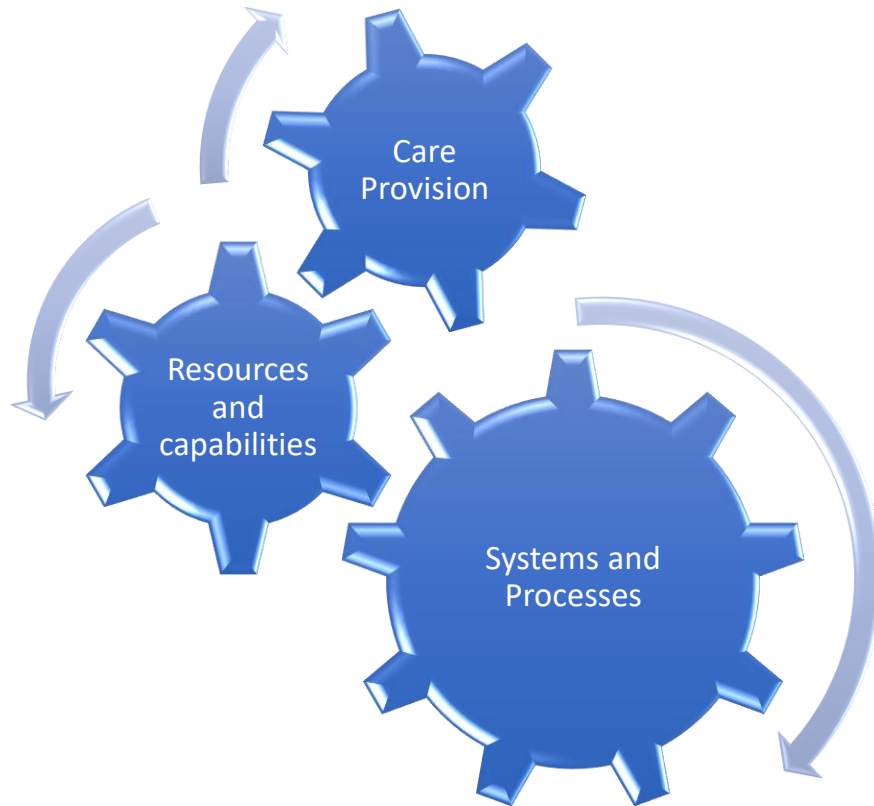
What's Included in the pack?

- A thorough BCP template document for you to amend to suit your care business.
- Forms needed to test, manage and review risks and threats.
- A Risk Analysis tool with which to assess the probability and impact of risks and threats.
- A Cyber Security Audit tool that will help you assess weaknesses and mitigate the threat of cyber-attacks.
- A BCP presentation to guide you and help train your staff.

https://www.qualityofcare.co.uk/careproviders_bcppack.php

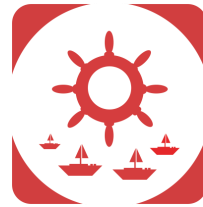


“Systemise” your organisation



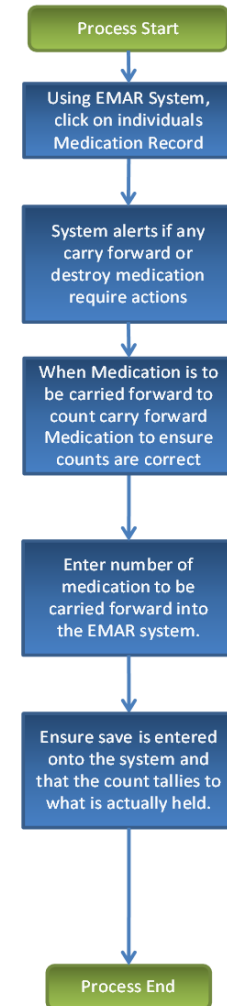
- When your business runs efficiently it will run more cost effectively.
- An efficiently run business will:
 - Carry out tasks in less time and with fewer mistakes.
 - Present fewer issues for you to resolve.
 - Provide a higher quality service.
 - Be easier to keep compliant.

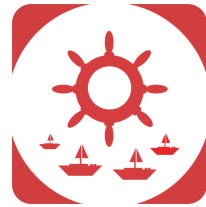
All of which will reduce cost.



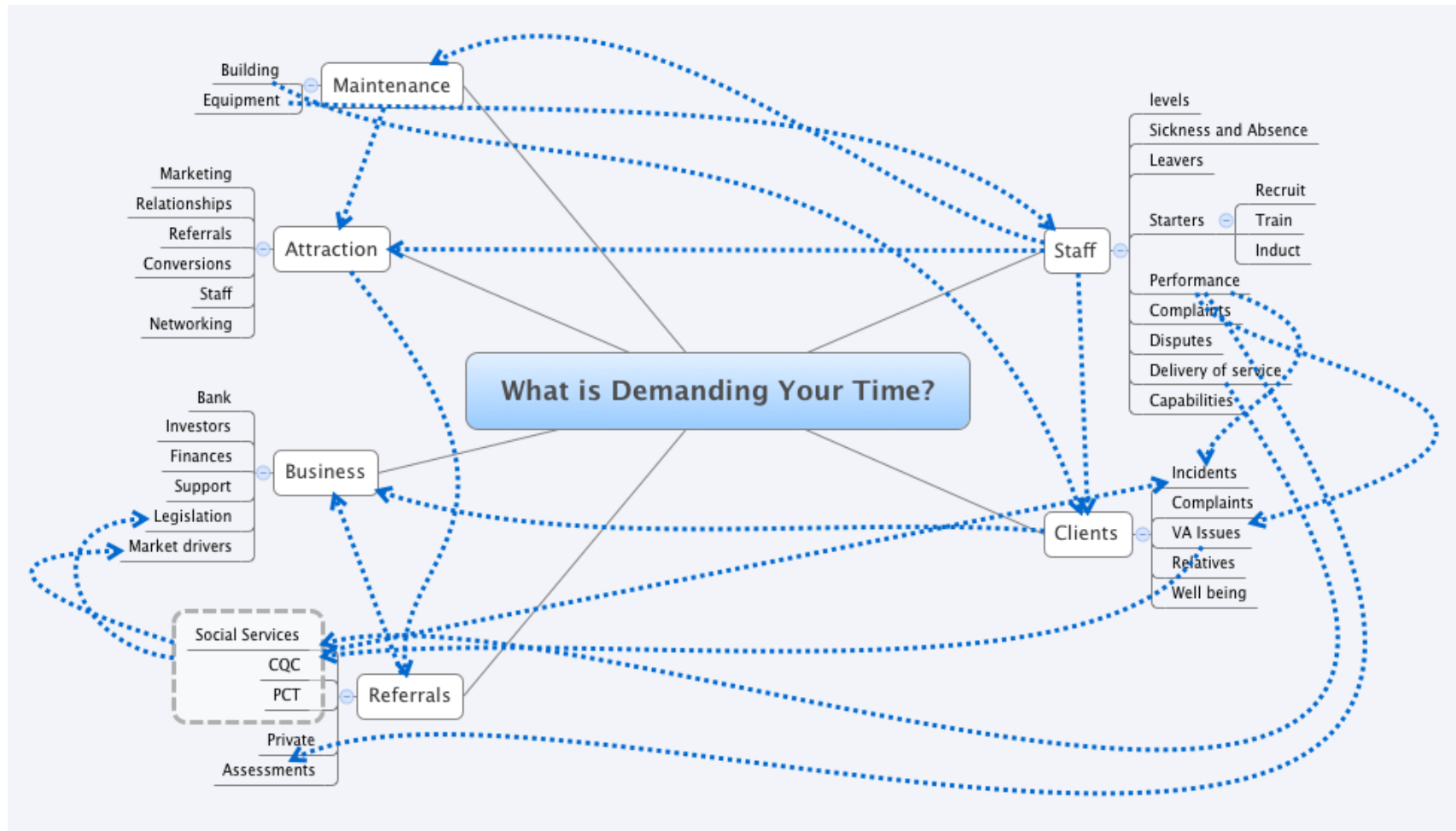
Systems and Processes

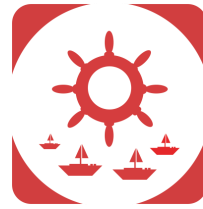
TITLE: Medication Carried Forward



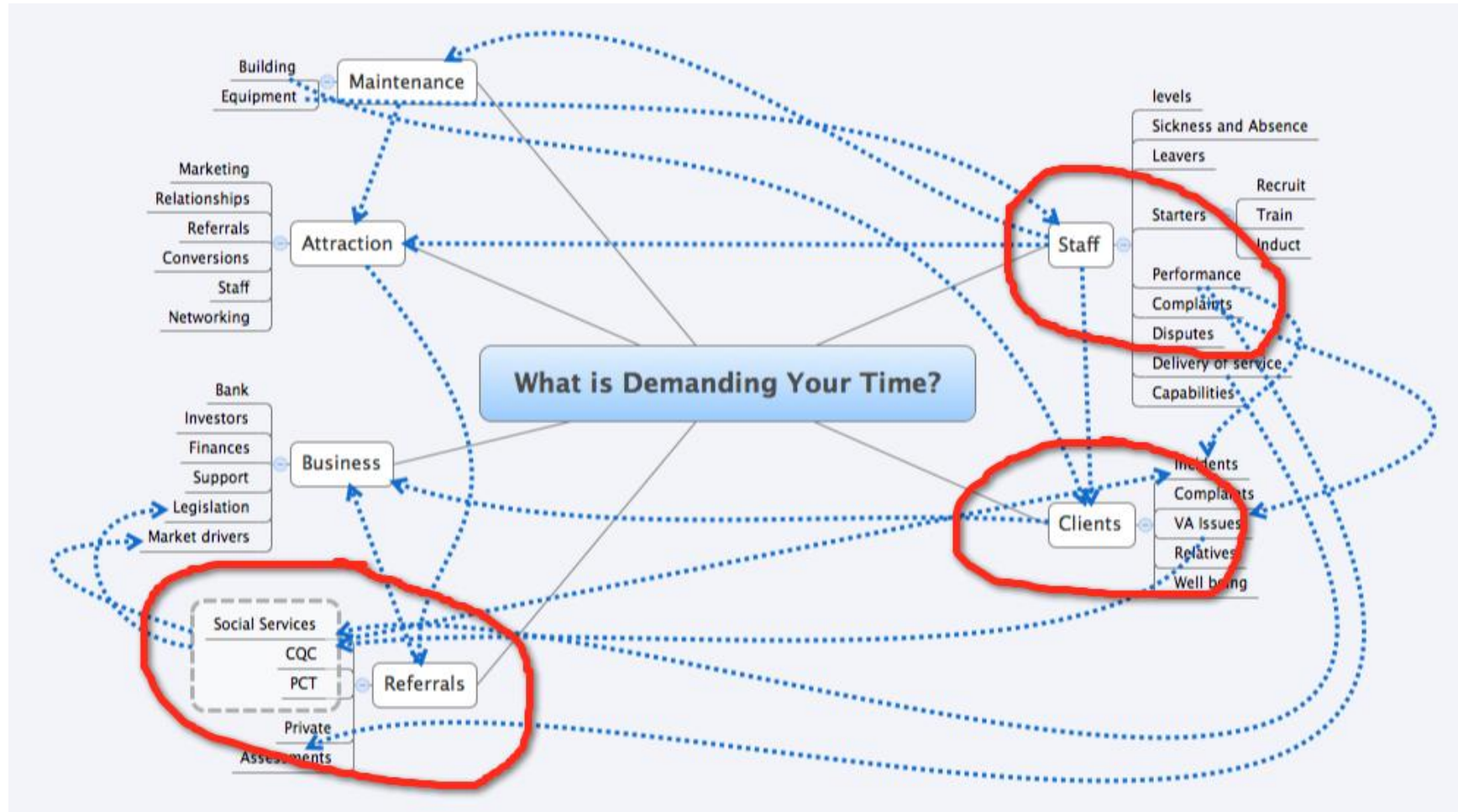


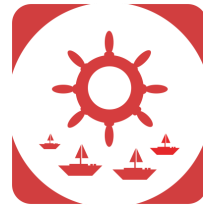
Mind map your business



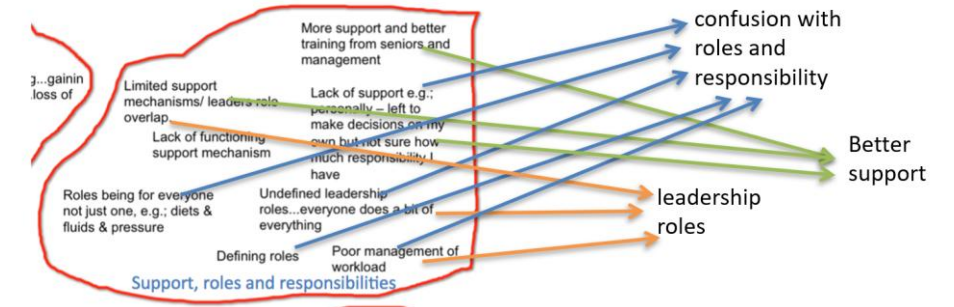
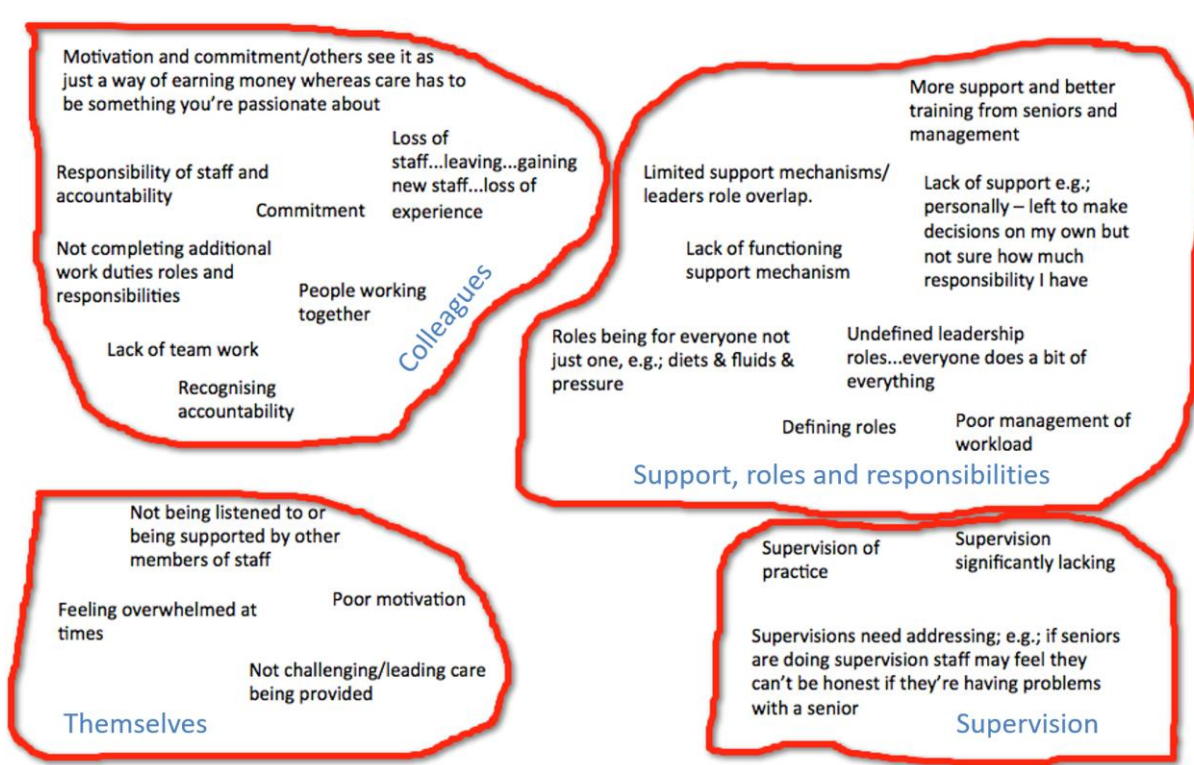


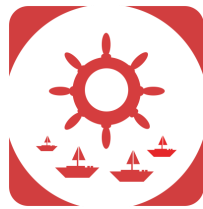
Identify bottlenecks





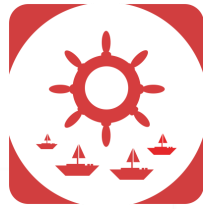
Find common problems and ways to fix





Use tools- staff rota to payroll

		SL/AB				Pick up shift				Morning Training				Afternoon Training				All Day Training				Woodford/First Day				Annual Leave				No. Shifts	Annual Leave	SL/AB	Parental Leave					
Dates		1 S	2 S	3 M	4 T	5 W	6 T	7 F	8 S	9 S	10 M	11 T	12 W	13 T	14 F	15 S	16 S	17 M	18 T	19 W	20 T	21 F	22 S	23 S	24 M	25 T	26 W	27 T	28 F	29 S	30 S	31 M	1 T					
Care Manager																																						
		184	X	X	CM	CM	CM	CM	CM	X	X	CM	CM	CM	AL	X	X	CM	CM	CM	CM	CM	X	X	CM	X	X	CM	CM	X	X	CM	X	18	1	0	0	
		184	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	0	0	0	0
		186	X	DRS	ACM	D	X	AL	ACM	X	X	ACM	D	X	TDD	ACM	X	X	ACM	TD1	X	D	ACM	X	X	ACM	X	X	D	ACM	X	X	ACM	DRS	17	1	0	0
Care Team Managers																																						
		138	M	M	M	M	AL	AL	AL	AL	AL	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	0	6	0	0
		161	AL	AL	TD	DP	NRS	N	NRS	X	X	N	NRS	X	DP	X	N	NRS	X	X	DRS	TD1	D	DP	X	TD1	D	D	X	X	D	D	X	X	18	2	0	0
		161	DRS	D	X	X	X	X	X	AL	X	D	X	NRS	N	NRS	X	X	D	D	DP	TD2	X	D	D	X	X	D	D	D	X	X	D	D	16	1	0	0
		161	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	AL	M	M	M	M	M	M	M	M	M	M	M	M	M	0	1	0	0
		184	X	X	D	DRS	X	X	X	D	DRS	TD1	D	D	DRS	EP	X	X	NRS	N	X	X	X	NRS	N	NRS	X	NRS	N	NRS	X	X	N	NRS	18	0	0	0
		138	9ABD	X	2ABD	AB	X	X	DRS	NRS	NRS	NRS	N	X	X	DRS	DRS	D	X	TD	X	D	DRS	X	X	X	N	N	X	X	NRS	NRS	X	N	16	0	0	0
																																			0	0	0	0
Days			2	2	1	3	0	0	1	1	1	1	2	1	3	1.5	1	1	1	1.5	2	2.5	2	2	1	0.5	1	2	2	1	1	1	1	2	45			
Nights			0	0	0	0	1	1	1	1	1	2	2	1	1	1	1	1	1	0	0	0	1	1	1	1	1	2	1	1	1	1	1	2	29			
Lead Carer																																						
		161	M	M	AL	AL	AL	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	0	3	0	0
		161	X	D	DRS	X	DRS	X	X	AL	AL	X	X	AWD	AL	X	X	X	D	DRS	X	TD1	TD2	N	NRS	X	DRS	X	NRS	N	X	X	NRS	N	15	3	0	0
		161	X	X	D	X	TD1	AB	X	DRS	D	X	X	DRS	D	AL	X	DP	N	NRS	X	X	D	DRS	6	X	DRS	X	X	DRS	D	X	N	14	1	0	0	
		161	NRS	N	X	X	TD1	DRS	D	X	X	DRS	DRS	DP	X	X	D	DRS	X	X	D	DRS	D	X	X	DRS	D	D	X	X	D	D	DRS	X	19	0	0	0
		161	X	X	D	X	X	AB	X	3SLN	SL	X	X	NRS	N	AL	X	DP	D	D	TD1	X	X	DRS	D	6	X	D	X	X	D	DRS	X	N	12	1	1	0
		138	X	X	NRS	NRS	X	X	D	X	TD1	N	NRS	X	X	X	DRS	TD1	TD1	TD1	X	N	N	X	X	X	X	D	DRS	DRS	X	X	D	D	15	0	0	0
		161	X	NRS	X	X	N	NRS	AWN	X	X	AWN	AWN	X	TD	X	NRS	N	X	TD	NRS	N	NRS	X	X	N	NRS	X	X	X	N	N	X	N	16	0	0	0
		138	SL	SL	SL	X	SL	X	X	SL	X	SL	X	X	X	#9	X	X	X	TD2	X	NRS	N	X	D	X	N	X	X	X	D	X	X	D	6	0	0	0
																																			0	0	0	0
Days			0	1	3	0	1.5	1	1	2	2	1	1	3	1	0	1	3	3	2.5	1	1.5	1.5	2	3	1	2	4	1	1	4	3	2	2	56			
Nights			1	2	1	1	1	1	0	0	1	1	2	2	0	1	1	1	1	1	2	2	2	2	1	2	0	1	1	1	1	1	1	4	39			
Carers																																						
		161	AWD	AWD	AWD	AWD	X	D	X	X	D	AWD	AWD	X	AL	X	AL	D	D	D	X	D	X	X	D	D	D	X	D	X	D	D	D	D	20	2	0	0
		161	X	X	D	D	DP	X	X	D	D	TD2	X	D	D	X	X	X	UL	UL	X	X	X	D	D	X	X	D	UL	UL	X	X	D	D	13	0	0	0
		161	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	0	0	0	0
		96	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	0	0	0	0
		161	AL	AL	X	X	AL	AL	AL	X	X	AL	AL	X	X	X	D	D	X	TD2	D	D	D	X	X	D	X	D	X	D	X	D	X	D	10	7	0	0
		161	D	D	X	X	D	D	D	X	X	D	D	6	X	X	D	D	X	X	D	D	D	X	X	D	D	X	X	X	D	D	X	D	17	0	0	0
		161	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	0	0	0	0
		138	X	X	X	D	X	X	X	D	D	X	X	D	D	D	X	X	X	TD	TD	X	X	D	D	X	D	D	D	X	X	D	X	X	13	0	0	0
		161	X	6	D	D	DP	X	DP	D	D	X	X	D	6	X	DP	D	X	X	D	DP	D	D	X	D	D	D	D	X	X	D	X	X	19	0	0	0
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Total Day Support			28	31	36	37	37.5	33.5	33	40	35	34.5	34	37	38	34.5	36	41	39	41.5	38.5	41.5	36	43	42	39.5	45	53	40	35	41	41	32	38	1212			
Total Night Support			13	11	12	12	13	14	14	13	13	13.5	14	12.5	13.5	12	13	14	14	14	15	15	14	14	14	13	20	20	12	11	14	13	12	17	439.5			
Day Pick up shift			2	-1	-6	-7	-7.5	-3.5	-3	-10	-5	-4.5	-4	-7	-8	-4.5	-6	-11	-9	-11.5	-8.5	-11.5	-6	-13	-12	-9.5	-15	-23	-10	-5	-11	-11	-2	-8				
Night Pick up shifts			1	3	2	2	1	0	0	1	1	0.5	0	1.5	0.5	2	1	0	0	0	-1	-1	0	0	0	1	-6	-6	2	3	0	1	2	-3				



Use tools- staff training management

Fire Safety Staff Training

Fire Safety

▼ 2025

▼ Jan

▼ Mar

▼ Apr

▼ May

Name: [Redacted]

Overall training compliance

Mandatory	Non-Mandatory	Key Risks
80.0%	100.0%	NO RISK

Risk is measured by the following mandatory subjects being out of date:
Moving & Handling, Safeguarding, Fire Safety and Health and Safety.

High Risk	All 4 subjects are out of date	Medium Risk	2 or 3 subjects are out of date
Low Risk	1 subject out of date	No Risk	All subjects in date

Mandatory Courses Compliant

Course	Date Last Achieved
Fire Safety	04-07-2025
Moving & Handling	13-11-2024
Basic Life Support (BLS)	12-05-2025
Food Safety (1yr or 3yrs)	11-09-2024
Infection Control (1yr or 3yrs)	03-04-2024

Mandatory Courses Non-Compliant

Course	Date Last Achieved
First Aid	
Nutrition & Hydration	
PREVENT	

Nutrition & Hydration

▼ Dec

▼ 2025

▼ Jan

▼ Mar

▼ Apr

▼ May

Quality of Care Training Matrix

https://www.subscribepage.com/training_matrix

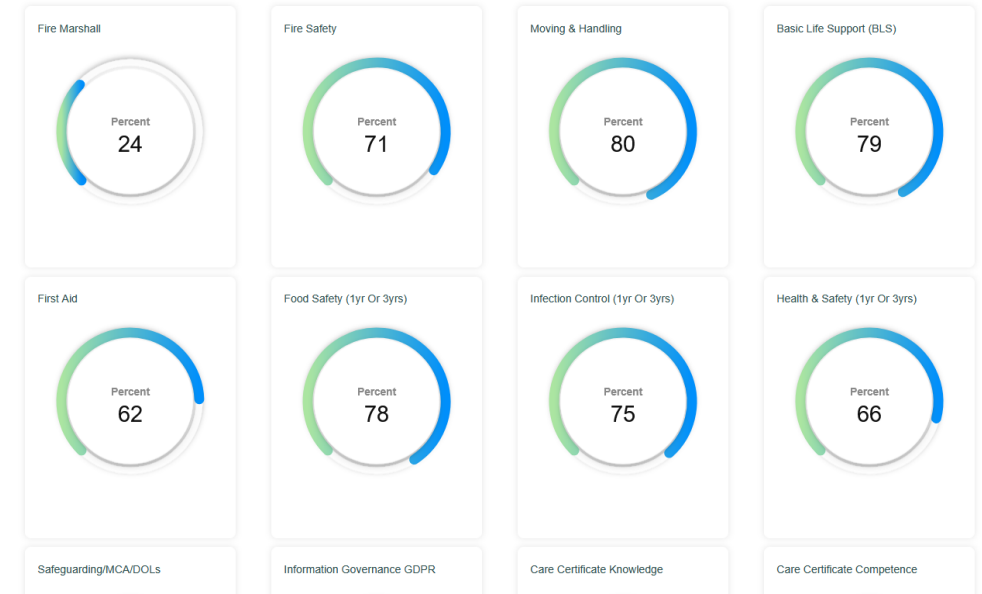
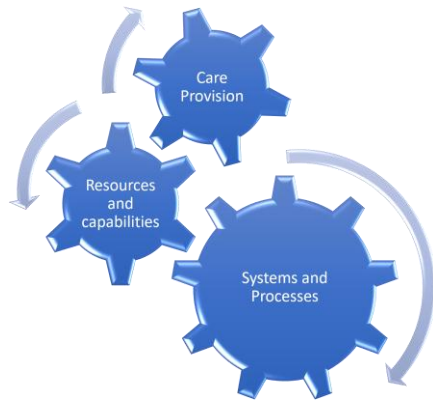
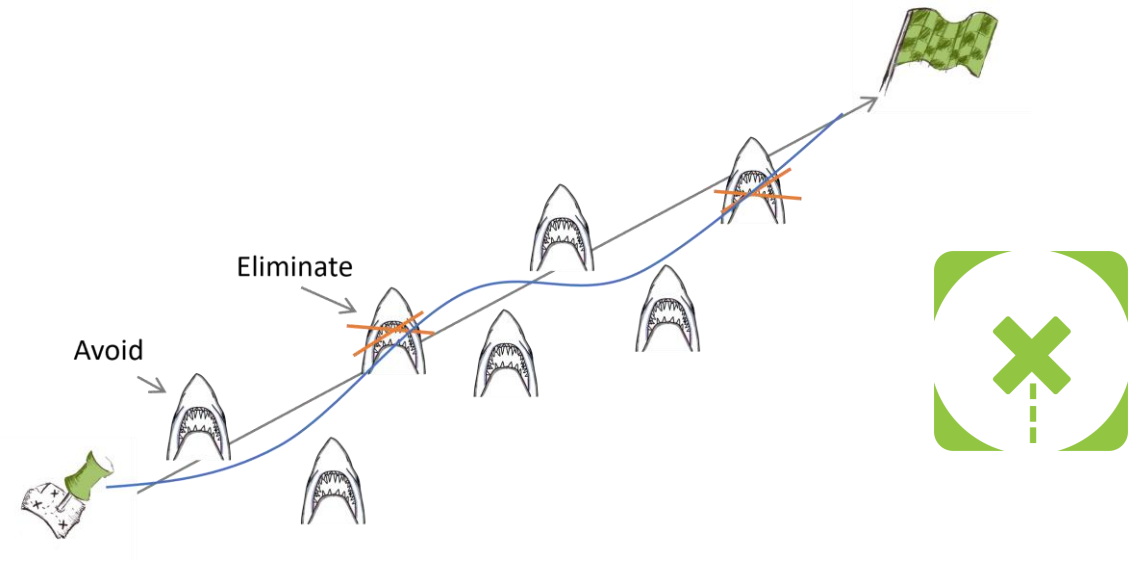
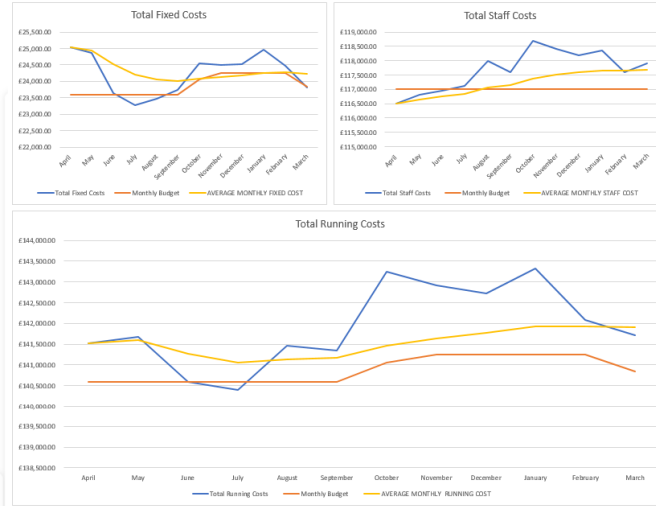
Utilities £1895.00 Monthly Budget: 2500

Add Row Save

Date In	No	Supplier	Amount	Paid	Reference
16/12/2024	111	Gas	500.00	08/01/2025	DD
04/12/2024	222	Electric	750.00	08/01/2025	DD
27/12/2024	333	Water	320.00	09/01/2025	DD
26/12/2024	444	Rates	250.00	03/01/2025	DD
12/12/2024	555	Broadband	75.00	03/01/2025	DD

Housekeeping £1879.77 Monthly Budget: 2650

Add Row Save



Bring out the best in you and your people to make it happen