

Appendix One - The Restructure Analysis

Support assessments have been carried out across all current residents to establish the level of support required across the service. In addition to the support assessments there has been some work to establish the average amount of travel, admin and other indirect support time. This has been compiled to identify the number of staff needed to run the service.

Accommodation Support – Breakdown of hours

The Accommodation Support Workers will be expected to spend approximately 70% of their time directly on support. The remaining 30% is broken down as follows:

Indirect support – follow up actions	12%
Travel time	5%
Emergency time	3%
Admin time	5%
Community Involvement	5%

The breakdown of support time is an estimate and will obviously change from week to week. However, this gives a good estimate of the amount of time available for supporting residents.

Support Hours

Support will be flexible and responsive to service user need. In order to identify the current staff requirement, we have identified the support hours needed to support the existing service users. The experience of the service is that less time is spent on the daily visits than the less frequent support sessions.

The calculated support hours assume the following support visit lengths:

Daily Visit	20 minutes
Weekly Visit	45 minutes
Monthly Visit	60 minutes
No current support needs. 6-monthly review to identify any new needs	60 minutes

The number of visits needed by the current tenants and the time spent on those visits requires 844 hours per week. The 30% additional time detailed above is added to this which makes the total hours needed 1089.

	Daily	Weekly	Monthly	6 monthly	Total
Assessed tenants	58	422	1568	1012	3060
Visits per week	5	1	0.25	0.04	
Total visits per week	290	422	392	39	
Estimated meeting length	20	45	60	60	
Total time per week (hours)	97	317	392	39	844

1089 hours per week requires 29.4 full time equivalent support staff to deliver the service. Assuming that three supervisors spend 50% time on management and 50% on support then there is additional capacity within this structure for expansion.