2. Guide to completing the Resource Analysis Sheet

2.1 Data entry areas are those areas in white (within the table) + the Team 1 & 2 name cells

2.2 The Sheet is protected but can be unprotected using 'Tools/Protection/Unprotect Worksheet'. (No password needed)

2.3 'Resource Analysis' sheet contains example data to give an idea of entries required.

Team 1: Name	Employee days available	Sickness	Annual Leave	Admin, training / other	"Work" days available	% of time: Projects	% of time: Development	% of time: Support	% of time: Service mgt	Total %	Days available	FTE available
Team Member #1	252	5	28	15	204	30.00%	0.00%	5.00%	15.00%	50.00%	61.20	0.30
Team Member #2	252	5	28	15	204	53.00%	40.00%	7.00%	0.00%	100.00%	189.72	0.93
Team Member #3	252	5	28	15	204	53.00%	40.00%	7.00%	0.00%	100.00%	189.72	0.93
Total					612						440.64	2.16
Average Days Per FTE					204.00							
Team 2: Name												
Team Member #1	252	5	28	15	204	20.00%	0.00%	30.00%	50.00%	100.00%	40.80	0.20
Team Member #2	252	5	28	15	204	20.00%	0.00%	30.00%	50.00%	100.00%	40.80	0.20
Team Member #3	252	5	23	15	209	60.00%	0.00%	30.00%	10.00%	100.00%	125.40	0.61
Team Member #4	252	5	23	15	209	0.00%	100.00%	0.00%	0.00%	100.00%	209.00	1.01
Total					826						416.00	2.01
Average Days Per FTE					206.50							

Project Distribution Resource Analysis

	Q1	Q2	Q3	Q4	Total Days
Team 1	117	146	48	193	504
Team 2	249	200	25	100	574
Total	366	346	73	293	1078

*Any quarterly total greater than 30% of the whole is highlighted in red.

Resource Analysis tables

1. Team Names: [Text] Name of Resource team(s) used on Projects:

2. Team Member column: [Text] Enter Name of Resource

3. Employee days available and Sickness columns: [Calculated] Figures derived from Control Parameters worksheet

4. Annual Leave: [Number] Enter annual leave days each member is entitled to

5. Admin, Training / Other: [Number] Enter the allowance made for generic admin, training and other days

6. Work days available: [Calculated from previous 4 columns] Number of work days available per person

7. % of time..: [Number] Four (or more if necessary) columns to provide % split of time available to Projects (either 'projects' or 'development') as opposed to non-Project work commitments

8. Total %: [Calculated from all "% time.." columns] Control column to confirm all time accounted for. Figure may be less than 100%, and coloured **RED,** if: a) person starts part way through the year or b) part time worker for full year. In each case a judgement is made in the breakdown of work across the % of time columns

9. Days available: [Calculated] Calculates the days available to work on Projects by each member. Total figure for each team is used to populate the 'Days Available' cells in Programme - see **17** on Programme Guide sheet

10. FTE available: [Calculated] Calculates FTE equivalent of 9 above and provides the figure that populates the 'FTE' cells in Programme sheet see- **18** on Programme Guide sheet

11. Project Distribution Analysis Table: [Calculated] Summarises the resource time allocated to each quarterly period (assumes quarters are used) and gives an indication where over commitment may occur