

Resource Plan - How to Use

How to use this Programme Resource Planner:	Click link below to open:
This is a <i>shared</i> spreadsheet, allowing simultaneous updates by users There are limitations to the Excel features in <i>shared</i> mode (see cell notes); to overcome these, save a local copy, make changes and upload with new date ->	<u>Put link to shared drive or intranet here</u>
Note: When you make changes to the spreadsheet, please summarise on Change Log tab	Change Log
<p>Assignments of Teams to Projects & Activities in this sheet are used in all other sheets. Use the Group button 1 in top LH corner to roll-up detail and navigate quickly.</p> <ol style="list-style-type: none"> 1. Insert a line for each <i>new assignment</i> above the line shown ↑ in <u>Assignments</u> sheet → 2. Select the <i>current Gate Status & Project Name</i> from the drop-down list 3. If your Project Name does not appear in drop-down, use <i>New Project</i> PMO will add correct name for it above the line indicated ↑ in <u>Project Lists</u> sheet below 4. Enter the Activity to be worked on for that Project (free text) 5. Select the Team Name from the drop-down list for each Activity 6. Enter the Whole Time Equivalents (WTE) each month in columns F:T. The total # of work-months is calculated in column E and total for FY 08-09 in U <i>Note</i> 1 man-month = 20 man-days or 150 man-hours 7. Now check on all the assignments for the Teams you are assigning, using the filter by Team Names to see these across each month. If a Team is over allocated in any month, either re-assign, or extend the activity at a lower rate of effort each month 	<u>Assignments</u>
<ol style="list-style-type: none"> 8. For an overview of how Teams are allocated, view the <u>Team & Date</u> Tables & Charts → Use the Group button 2 in top LH corner to reveal capacity & charts Table shows utilization: Red = Over, Green = Full, Yellow = Under, Grey = Not available Charts: the bars show demand; the lines availability for IS, NPD, NI & PMO Add additional headcount & remove leavers by team for each month from row 45 	<u>Team & Date</u>
<ol style="list-style-type: none"> 9. Teams are allocated to project activities each month, shown in <u>Team & Project</u> Pivot, → Activity detail can be hidden for some or all Teams by double-clicking Team Names Completed activities can be hidden, right-click & select Hide. Restore on Activites drop-down 	<u>Team & Project</u>
<ol style="list-style-type: none"> 10. To view how resources are allocated to Projects over time, both individually and cumulatively, see the <u>Projects & Date</u> Tables and Graphs (use + to un-hide detail) → Use the slide or ▲ ▼ to scroll thru each project to see the effort allocated each month Also shows cumulative loading by Team and Portfolio Bubble Chart 	<u>Project & Date</u>
<ol style="list-style-type: none"> 13. To view the budget for each project by teams over time, see the <u>Project Budget</u> Pivot → 	<u>Project Budget</u>
<ol style="list-style-type: none"> 14. Update the <u>Project Lists</u> sheet with new projects as they are added to the register → 	<u>Project Lists</u>

Resource Planner Change Log

Date	Author	Summary of Additions or Changes ↓ Tabs Updated →	<div style="display: flex; justify-content: space-between; text-align: center;"> How to Use Assignments Team&Date Team&Proje Project&Date ProjectBudd Project Lists </div>							
			X	X	X	X	X	X	X	X
<date>	<name>	Add comments and show which tabs chaged ->	X	X	X	X	X	X	X	

Resources - Assignments

Gate Status	Project Name	Activity	Team Names	Work-Mnths	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
		Programme Alpha														
Pipeline	Project A	Business Case Development	Analysis	7.00	3.00	2.00	2.00									
Feasibility	Project B	Prototyping	Development A	18.00	6.00	6.00	4.00	2.00								
Feasibility	Project B	Design	Development A	37.00		2.00	4.00	6.00	8.00	7.00	6.00	4.00				
Development	Project B	Client Testing	Client Test	42.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	3.00	3.00	3.00	3.00	1.00
Development	Project B	Web Application & Database Test	Web Applications	31.00	1.00	1.00	1.00	2.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
Development	Project B	Implementation	Installation B	33.00					4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00
Development	Project C	Development	Development B	50.00	5.00	6.00	6.00	8.00	8.00	8.00	5.00	2.00	2.00			
Development	Project C	Development	Planning	9.00	2.00	2.00	2.00	2.00	1.00							
Development	Project C	Client Testing	Client Test	30.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00	4.00	3.00
Development	Project C	Test on Unix Severs	Server Test	61.00	6.00	7.00	8.00	8.00	8.00	4.00	4.00	4.00	4.00	4.00	4.00	
Development	Project C	Implementation	Installation A	19.00				1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
Development	Project D	Web Application & Database Test	Web Applications	38.00	4.00	4.00	4.00	4.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
Development	Project D	Implementation	Installation B	23.00	4.00	4.00	4.00	4.00	2.00	2.00	2.00	1.00				
				0.00												
		Programme Beta														
Feasibility	Project E	Requirements Validation	Analysis	4.00	1.00	1.00	1.00	1.00								
Feasibility	Project E	Proof of Concept	Development D	0.00												
Pipeline	Project F	Business Case Development	Analysis	10.00	1.00	2.00	1.00	2.00	3.00	1.00						
Feasibility	Project F	Proof of Concept	Development D	36.00			3.00	5.00	5.00	5.00	6.00	6.00	4.00	2.00		
Development	Project G	Design	Development A	33.00						1.00	2.00	4.00	8.00	8.00	6.00	4.00
Development	Project G	Design	Development C	58.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	7.00
Development	Project H	Test Plans	Planning	8.00					1.00	1.00	1.00	1.00	1.00	1.00	2.00	
Development	Project H	Test on Windows Severs	Server Test	20.00						4.00	4.00	4.00	4.00	2.00	2.00	
Development	Project F	Implementation	Installation C	30.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
				0.00												
		Programme Gamma														
Pipeline	Project I	Use Case Development	Analysis	16.00				3.00	3.00	3.00	4.00	2.00	1.00			
Feasibility	Project I	Design	Development E	32.00	5.00	5.00	5.00	5.00	4.00	4.00	3.00	1.00				
Development	Project I	Development	Development B	32.00					1.00	2.00	5.00	8.00	6.00	6.00	4.00	
Feasibility	Project J	Development	Development C	12.00							2.00	2.00	2.00	2.00	2.00	2.00
Development	Project K	Process Re-design	Analysis	23.00						2.00	4.00	5.00	5.00	3.00	3.00	1.00
Development	Project K	Bug Fixing & Support	Development F	36.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Development	Project L	Test	Performance Test	24.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Development	Project M	Implementation	Installation A	24.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
				0.00												
		Business as Usual & Misc														
BAU	Business As Us	Technical Support	Technical Support	61.00	4.00	4.00	4.00	5.00	6.00	7.00	6.00	5.00	5.00	5.00	5.00	5.00
BAU	Business As Us	Technical Documentation	Documentation	21.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
BAU	Management	Planning & Reporting	Project Managers	69.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
BAU	Business As Us	Admin/Special Requests	Administration	12.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
BAU	Training	Training & New Starter Induction	Other	9.00	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50
BAU	Annual Leave	Alan's Holiday	Analysis	1.00				1.00								
BAU	Annual Leave	Brenda's Holiday	Server Test	1.00		1.00										
BAU	Annual Leave	Charles' Holiday	Development B	1.00			1.00									
BAU	Other Absence	Dave on Compassionate Leave	Web Applications	1.00				1.00								
				0.00												
Add lines above here ↑ TOTALS				972.0	67.0	71.5	76.0	89.5	92.0	93.5	98.0	91.5	85.0	77.5	75.0	55.5

Resources - Team & Date

Team Usage		Team Lead	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	
Development	Analysis	Alan	5.0	5.0	5.0	6.0	6.0	6.0	8.0	7.0	6.0	3.0	3.0	1.0	
	Development A	Boris	6.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0	4.0	
	Development B	Charles	5.0	6.0	7.0	8.0	9.0	10.0	10.0	10.0	8.0	6.0	4.0	0.0	
	Development C	Deborah	3.0	3.0	3.0	5.0	5.0	5.0	7.0	7.0	7.0	7.0	9.0	9.0	
	Development D	Edward	0.0	0.0	3.0	5.0	5.0	5.0	6.0	6.0	4.0	2.0	0.0	0.0	
	Development E	Francine	5.0	5.0	5.0	5.0	4.0	4.0	3.0	1.0	0.0	0.0	0.0	0.0	
	Development F	Geoff	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Architecture	Howard	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Development Demand			27.0	30.0	34.0	40.0	40.0	41.0	45.0	42.0	36.0	29.0	25.0	17.0
<i>Development Capacity</i>			34	35	36	40	40	41	45	45	43	43	43	43	
Test	Planning	Alison	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	2.0	0.0	
	Server Test	Brenda	6.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0	6.0	0.0	
	Client Test	Clive	5.0	5.0	5.0	7.0	7.0	7.0	7.0	5.0	6.0	7.0	7.0	4.0	
	Web Applications Test	David	5.0	5.0	5.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Performance Test	Euan	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Documentation	Guy	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Release	Henry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Test Demand			21.0	23.0	23.0	28.0	27.0	26.0	26.0	24.0	25.0	24.0	25.0	14.0
	<i>Test Capacity</i>			26	26	26	30	30	30	32	32	32	34	34	34
Implementation	Documentation	Arthur	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Installation A	Ben	2.0	2.0	2.0	3.0	3.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	
	Installation B	Celine	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	4.0	4.0	4.0	4.0	
	Installation C	Doug	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Technical Support	Emma	4.0	4.0	4.0	5.0	6.0	7.0	6.0	5.0	5.0	5.0	5.0	5.0	
	Implementation Demand			13.0	13.0	13.0	16.0	19.0	21.0	21.0	20.0	18.0	19.0	19.0	19.0
<i>Implementation Capacity</i>			13	13	13	18	18	20	21	20	18	20	20	20	
PMO	Project Managers	Richard	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Administration	Richard	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Other	Richard	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	
	Project Office Demand			5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
<i>Project Office Capacity</i>			5	5	5	5	6	6	6	6	6	6	6	6	
Overall Demand			61	66	70	84	86	88	92	86	79	72	69	50	
Planned Capacity			80	81	82	96	97	100	107	106	102	106	106	106	
Actual Availability			73	74	75	88	88	91	98	97	93	97	97	97	

Team Capacity		Recruitment 08-09													
Team Name		Team Size @	Sep-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
Development	Analysis	5	5	5	5	6	6	6	8	8	8	6	6	6	
	Development A	8	8	8	8	8	8	8	8	8	8	8	8	8	
	Development B	7	5	6	7	8	9	10	10	10	10	8	8	8	
	Development C	3	3	3	3	5	5	5	7	7	7	9	9	9	
	Development D	2	5	5	5	5	5	5	6	6	6	7	7	7	
	Development E	6	5	5	5	5	4	4	3	3	3	2	2	2	
	Development F	3	3	3	3	3	3	3	3	3	3	3	3	3	
Architecture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Test	Planning	2	2	2	2	2	2	2	2	2	2	2	2	2	
	Server Test	8	8	8	8	8	8	8	8	8	8	8	8	8	
	Client Test	5	5	5	5	7	7	7	9	9	9	10	10	10	
	Web Applications Test	5	5	5	5	6	6	6	6	6	6	6	6	6	
	Performance Test	2	2	2	2	2	2	2	2	2	2	2	2	2	
	Documentation	3	3	3	3	3	3	3	3	3	3	3	3	3	
	Release	1	1	1	1	2	2	2	2	2	2	3	3	3	
Implementation	Documentation	1	1	1	1	2	2	2	2	2	2	3	3	3	
	Installation A	2	2	2	2	3	3	4	4	4	4	5	5	5	
	Installation B	4	4	4	4	6	6	6	6	6	4	4	4	4	
	Installation C	2	2	2	2	2	2	2	3	3	3	3	3	3	
	Technical Support	4	4	4	4	5	5	6	6	5	5	5	5	5	
PMO	Project Managers	5	5	5	5	5	6	6	6	6	6	6	6	6	
	Administration	1	1	1	1	2	2	2	2	2	2	2	2	2	
	Other	1	1	1	1	1	1	1	1	1	1	1	1	1	
Totals		80	80	81	82	96	97	100	107	106	102	106	106	106	

Resources - Team & Date

Chart: Development

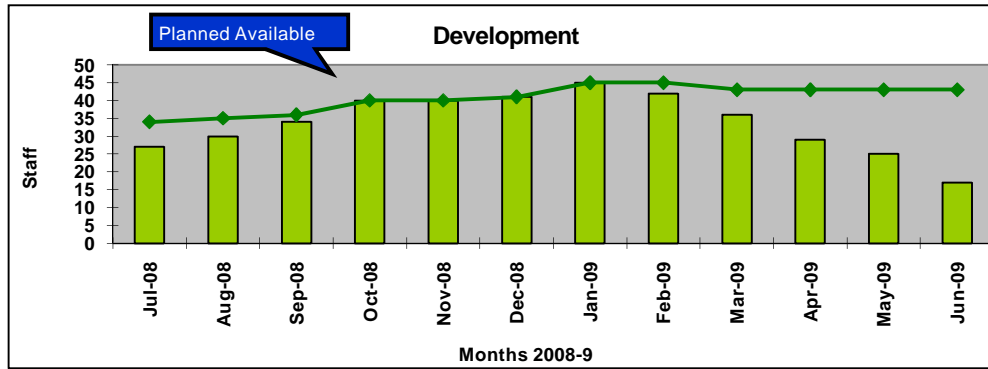


Chart: Test

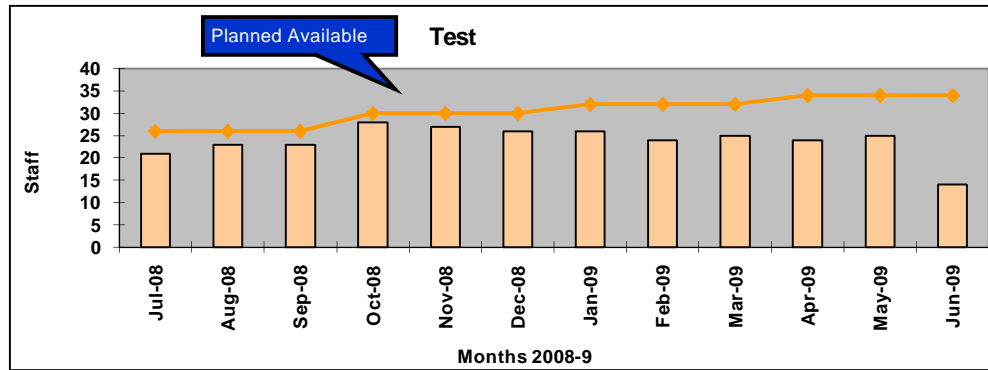


Chart: Implementation

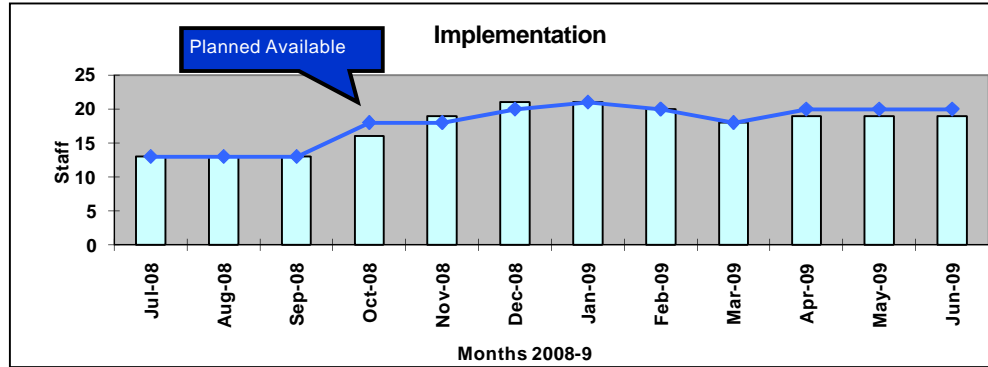


Chart: PMO

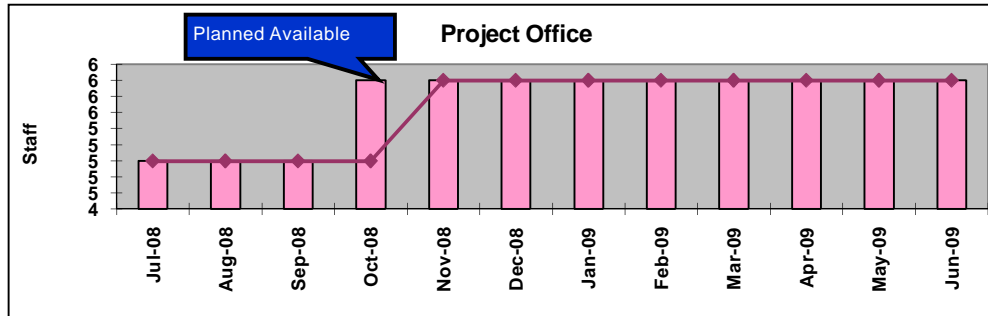
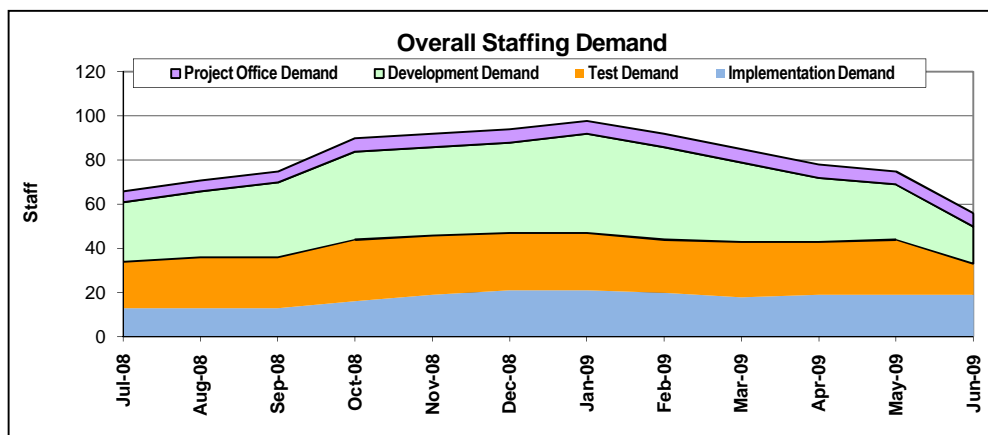


Chart: Overall Demand



Resources - Team & Project

Teams, their Assigned Projects and Activities (Pivot Table)

Project Phase (All)

Team Names	Activity	Effort												
		Work Mnth	Jul 08	Aug 08	Sep 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09	May 09	Jun 09
Administration	Admin/Special Requests	12	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Analysis	Business Case Development	17	4.0	4.0	3.0	2.0	3.0	1.0						
	Alan's Holiday	1			1.0									
	Requirements Validation	4	1.0	1.0	1.0	1.0								
	Use Case Development	16				3.0	3.0	3.0	4.0	2.0	1.0			
	Process Re-design	23						2.0	4.0	5.0	5.0	3.0	3.0	1.0
Client Test	Client Testing	72	5.0	5.0	5.0	7.0	7.0	7.0	7.0	5.0	6.0	7.0	7.0	4.0
Development A	Prototyping	18	6.0	6.0	4.0	2.0								
	Design	70		2.0	4.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0	4.0
Development B	Development	82	5.0	6.0	6.0	8.0	9.0	10.0	10.0	10.0	8.0	6.0	4.0	
	Charles' Holiday	1			1.0									
Development C	Development	12							2.0	2.0	2.0	2.0	2.0	2.0
	Design	58	3.0	3.0	3.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	7.0	7.0
Development D	Proof of Concept	36			3.0	5.0	5.0	5.0	6.0	6.0	4.0	2.0		
Development E	Design	32	5.0	5.0	5.0	5.0	4.0	4.0	3.0	1.0				
Development F	Bug Fixing & Support	36	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Documentation	Technical Documentation	21	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Installation A	Implementation	43	2.0	2.0	2.0	3.0	3.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0
Installation B	Implementation	56	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	4.0	4.0	4.0	4.0
Installation C	Implementation	30	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
Other	Training & New Starter Induction	9	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5
Performance Test	Test	24	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Planning	Development	9	2.0	2.0	2.0	2.0	1.0							
	Test Plans	8					1.0	1.0	1.0	1.0	1.0	1.0	2.0	
Project Managers	Planning & Reporting	69	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Server Test	Test on Unix Servers	61	6.0	7.0	8.0	8.0	8.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	Test on Windows Servers	20						4.0	4.0	4.0	4.0	2.0	2.0	
	Brenda's Holiday	1		1.0										
Technical Support	Technical Support	61	4.0	4.0	4.0	5.0	6.0	7.0	6.0	5.0	5.0	5.0	5.0	
Web Applications Test	Dave on Compassionate Leave	1				1.0								
	Web Application & Database Test	69	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
(blank)	TOTALS	972	67.0	71.5	76.0	89.5	92.0	93.5	98.0	91.5	85.0	77.5	75.0	55.5
	(blank)	0												
	Business as Usual & Misc													
	Programme Alpha													
	Programme Beta													
	Programme Gamma													
Grand Total		1944	134.0	143.0	152.0	179.0	184.0	187.0	196.0	183.0	170.0	155.0	150.0	111.0

Resources - Project & Date

Staffing by Project	Area	Total Effort	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Duration Months
Project A	Product Group X	7	3.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3
Project B	Product Group X	161	10.0	12.0	12.0	15.0	21.0	20.0	18.0	15.0	10.0	10.0	10.0	8.0	12
Project C	Product Group X	169	15.0	17.0	18.0	21.0	20.0	16.0	13.0	10.0	11.0	11.0	11.0	6.0	12
Project D	Product Group X	61	8.0	8.0	8.0	8.0	4.0	4.0	5.0	4.0	3.0	3.0	3.0	3.0	12
Project E	Product Group Y	4	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4
Project F	Product Group Y	76	3.0	4.0	6.0	9.0	10.0	8.0	9.0	9.0	7.0	5.0	3.0	3.0	12
Project G	Product Group Y	91	3.0	3.0	3.0	5.0	5.0	6.0	7.0	9.0	13.0	13.0	13.0	11.0	12
Project H	Product Group Y	28	0.0	0.0	0.0	0.0	1.0	5.0	5.0	5.0	5.0	3.0	4.0	0.0	7
Project I	Product Group Y	80.0	5.0	5.0	5.0	8.0	8.0	9.0	12.0	11.0	7.0	6.0	4.0	0.0	11
Project J	Product Group Y	12	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0	6
Project K	Product Group Z	59	3.0	3.0	3.0	3.0	3.0	5.0	7.0	8.0	8.0	6.0	6.0	4.0	12
Project L	Product Group Z	24	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	12
Project M	Product Group Z	24	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	12
Annual Leave	Other	3	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2
Management	Other	69	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	12
Business As Usual Work	Other	94	6.0	6.0	6.0	8.0	9.0	10.0	9.0	8.0	8.0	8.0	8.0	8.0	12
Other Absence	Other	1	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1
Training	Other	9	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	12
Utilisation - All Projects		972	67	72	76	90	92	94	98	92	85	78	75	56	
Total Availability		80	81	82	96	97	100	107	106	102	106	106	106	106	
% Utilisation		84%	84%	88%	93%	93%	95%	94%	92%	86%	83%	73%	71%	52%	# Projects
Product Group X	Product Group X	398	36	39	40	44	45	40	36	29	24	24	24	17	4
Product Group Y	Product Group Y	291	12	13	15	23	24	28	35	36	34	29	26	16	6
Product Group Z	Product Group Z	107	7	7	7	7	7	9	11	12	12	10	10	8	3
Staffing by Project		Total	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	
Product Group Y		291	12	13	15	23	24	28	35	36	34	29	26	16	

Chart: FTE/Month Each Project

Use the scrollbar ► to select a project to graph



Chart: FTE/Month All Projects

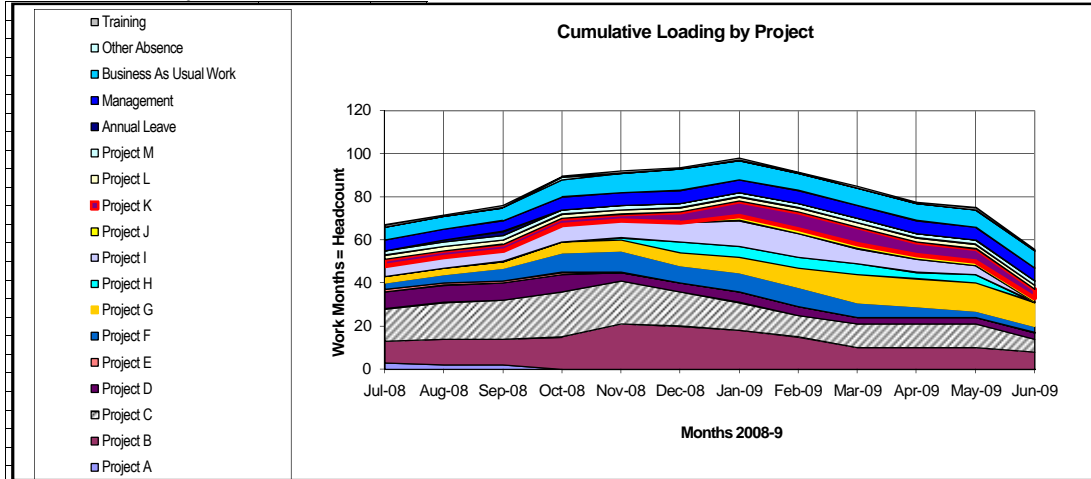
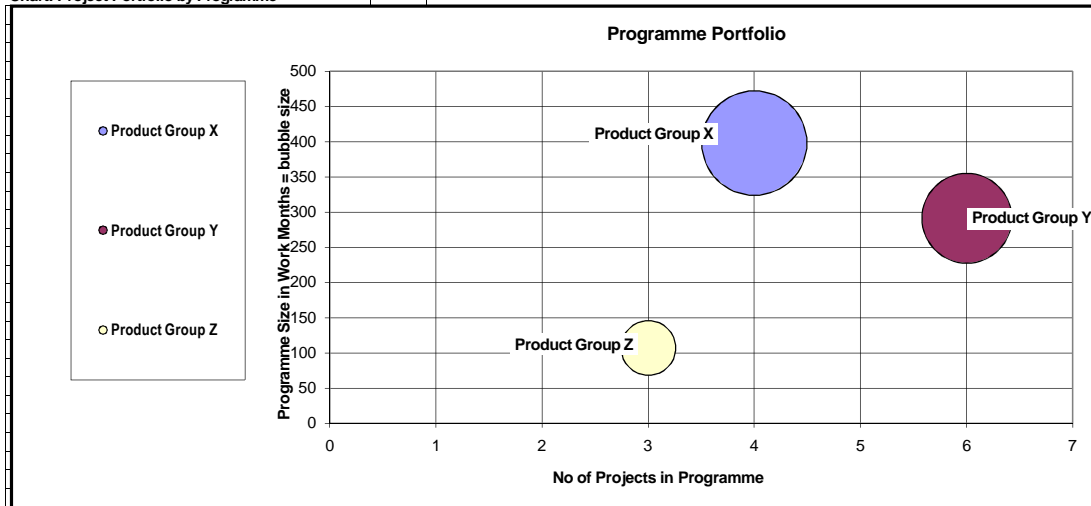


Chart: Project Portfolio by Programme



Resources - Project Budget

Project Budget (Pivot Table)

Team Names	(All)
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Project Name	Effort												
	Work Mnths	Jul 08	Aug 08	Sep 08	Oct 08	Nov 08	Dec 08	Jan 09	Feb 09	Mar 09	Apr 09	May 09	Jun 09
Annual Leave	3		1.0	2.0									
Business As Usual Work Management	94	6.0	6.0	6.0	8.0	9.0	10.0	9.0	8.0	8.0	8.0	8.0	8.0
Other Absence	69	5.0	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Project A	1				1.0								
Project B	7	3.0	2.0	2.0									
Project C	161	10.0	12.0	12.0	15.0	21.0	20.0	18.0	15.0	10.0	10.0	10.0	8.0
Project D	169	15.0	17.0	18.0	21.0	20.0	16.0	13.0	10.0	11.0	11.0	11.0	6.0
Project E	61	8.0	8.0	8.0	8.0	4.0	4.0	5.0	4.0	3.0	3.0	3.0	3.0
Project F	4	1.0	1.0	1.0	1.0								
Project G	76	3.0	4.0	6.0	9.0	10.0	8.0	9.0	9.0	7.0	5.0	3.0	3.0
Project H	91	3.0	3.0	3.0	5.0	5.0	6.0	7.0	9.0	13.0	13.0	13.0	11.0
Project I	28					1.0	5.0	5.0	5.0	5.0	3.0	4.0	
Project J	80	5.0	5.0	5.0	8.0	8.0	9.0	12.0	11.0	7.0	6.0	4.0	
Project K	12							2.0	2.0	2.0	2.0	2.0	2.0
Project L	59	3.0	3.0	3.0	3.0	3.0	5.0	7.0	8.0	8.0	6.0	6.0	4.0
Project M	24	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Training	24	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Grand Total	9	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5	1.0	0.5
Grand Total	972	67	72	76	90	92	94	98.0	91.5	85.0	77.5	75.0	55.5

Resources - Project Lists

Project Code	Project Name	Area
001	Project A	Product Group X
002	Project B	Product Group X
003	Project C	Product Group X
004	Project D	Product Group X
005	Project E	Product Group Y
006	Project F	Product Group Y
007	Project G	Product Group Y
008	Project H	Product Group Y
009	Project I	Product Group Y
010	Project J	Product Group Y
011	Project K	Product Group Z
012	Project L	Product Group Z
013	Project M	Product Group Z
Non-Project	Annual Leave	Other
Non-Project	Management	Other
Non-Project	Business As Usual Work	Other
Non-Project	Other Absence	Other
Non-Project	Training	Other
Add more above here ↑		