

T2 2012

SUMMARY FOR T2 2012

1 FTE = 595 hours

	FLS	Support – other	Unit	Av	PD	Absence	Re-installs	meetings	Docn. Project	CSBE Inventory	Exam/Windows 7	Total		
07/05/12	87	5	25	0	0	29	14	0	2	8	0	2	24	196
14/05/12	83	4	30	2	0	3	28	5	7	14	0	2	18	196
21/05/12	76	13	48	0	0	8	23	0	0	13	1	0	14	196
28/05/12	72	26	48	0	2	2	3	11	0	18	0	0	14	196
04/06/12	62	7	23	0	2	60	11	0	0	10	0	0	21	196
11/06/12	82	11.5	22.5	6	4	9.5	10	5.5	0	14	0	0	31	196
18/06/12	77	13.5	20.5	2	2	39	5	0	0	14	0	0	27	200
25/06/12	42	10	5	0	2	92	1	3	1	18	0	0	19.5	193.5
02/07/12	77	0	5	0	0	77	10	3	0	8	0	0	16	196
09/07/12	72	0	11	2	3	42.5	17	4	0	12.5	0	0	32	196
16/07/12	84	7	48.5	2	1	28	13	0	0	11	2	0	0	196.5
23/07/12	57.5	5	60.5	0	1	28	12	4.5	0	12	3	0	12.5	196
30/07/12	86	13	18	0	1	14	17	1.5	0	12	3	0	30.5	196
06/08/12	86.5	15	17.5	1	0	17.5	16	1	0	11	1	0	28	194.5
13/08/12	66.5	0	30.5	3	2	39.5	15	0	0	7	2	9	21	195.5
20/08/12	73.5	21	42.5	2	3	18	11	4	0	8.5	1	0	12.5	197
27/08/12	88	4	18.5	2	3	56	10	0	0	11	4	0	0	196.5
	1272	155	474	22	26	563	216	42.5	10	202	17	13	321	3333.5
Totals	1272	155	474	22	26	563	216	42.5	10	202	17	13	321	
FTE	2.14	0.26	0.8	0.04	0.04	0.95	0.36	0.07	0.02	0.34	0.03	0.02	0.54	
%	38.16%	4.65%	14.22%	0.66%	0.78%	16.89%	6.48%	1.27%	0.30%	6.06%	0.51%	0.39%	9.63%	
Actual hours = 2740	46.42%	5.66%	17.30%	0.80%	0.95%	20.55%	7.88%	1.55%	0.36%	7.37%	0.62%	0.47%	11.72%	
FTE for Q2 2010	2.97	0.44	1.36	0.01	0.17	0.7	0.08	0.07	0.07	0.49				
FTE for Q3 2010	1.72	0.83	1.41	0	0.09	0.95	0.18	0.05	0.02	0.39				
FTE for Q4 2010	2.51	0.06	0.58	0	0.11	1.48	0.35	0.05	0.08	0.31	0.08			
FTE for T1 2011	3	0.28	0.6	0.07	0.12	0.65	0.02	0.07	0.33	0.42	0.05			
FTE for T2 2011	<b>2.37</b>	0.23	0.63	0.04	0.02	0.87	0.35	0.05	0.11	0.12	0.01	0.07		
FTE for T3 2011	<b>2.83</b>	0.18	0.42	0.04	0.03	1.16	0.37	0.06	0.01	0.49	0.01	0.02		
FTE for T1 2012	<b>2.51</b>	0.19	0.88	0.08	0.03	1.01	0.11	0.06	0.25	0.24	0.02	0	0.21	