

Table 6.1 Indicative Effort for the reporting period (Decimal Person Months)

	Work Packages	1	2	3	4	5	6	7	8	TOTAL	
P No	Short Name	Staff Name									
1 ITC		Nick Lodge									
2 IRT		Werner Brückner	0.78							0.78	
		Ittmann	0.45							0.45	
		Zistler	0.63							0.63	
		Christoph Dosch	0.04							0.04	
		Huber	0.06							0.06	
		Schäfer	0.13							0.13	
		Remus	1.49							1.49	
3 TV		Steve Cullingford							0.58	0.58	
		Ben Lambert									
		Matthew Simper		0.08						0.08	
		Farzad Pezeshkpour	1.95	0.99		1.01			0.08	4.03	
		Steve Pye							0.06	0.06	
		Sanja Rankov	0.23			2.26				2.49	
		Marcus Tutt				0.27				0.27	
		Jamie Warren							0.02	0.02	
		John Clark				0.08				0.08	
		Mark Wells	0.23			1.03			0.06	1.32	
4 UH		Volkert Backs		0.39			2.22		0.31	2.92	
		Hortensia Popescu		1.68						1.68	
		Constanze Schmaling		0.23			0.40			0.63	
5 UEA		Richard Kennaway				0.39	0.41			0.80	
		Silko Kruse	1.42							1.42	
		Anne Anderson						0.23		0.23	
		Mike Lincoln			3.11					3.11	
		Eva Safar					2.95			2.95	
		Nuno Dionisio		0.44		0.29	1.13			1.86	
		Kevin Parsons		2.07			1.15			3.22	
6 INT		Françoise Prêteux	0.50							0.50	
		Nicolas Rougon	0.50							0.50	
		Marius Preda	1.50			0.50				2.00	
		Titus Zaharia	0.50							0.50	
7 IvD		Han Frowein		0.40				0.13		0.53	
		Margriet Verlinden		0.78			0.30		0.40	1.48	
		Rick van Dijk		0.67						0.67	
		Erik Borgstein		0.18						0.18	
		Corrie Tijsseling		0.23					0.40	0.63	
8 UKPO		Jo Coy									
		Alan Kennedy			0.04					0.04	
		Rebecca Kent			0.26					0.26	
9 RNID		Amy Hunter					0.29		0.10	0.39	
		Helen Hickey					0.03		0.10	0.13	
		Carolyn Richards									
		Total	10.41	8.14	3.41	5.83	8.56	0.32	0.36	2.11	39.14

Table 6.2 Indicative Effort for the reporting period (Person Hours)

P No	Short Name	Work Packages								Total				
		1	2	3	4	5	6	7	8	P	A			
1	ITC	Nick Lodge											0.0	
		WP Actual Hours											0.0	
		Planned Hours							172.0			172.0		
2	IRT	Werner Brückner	104.0										104.0	
		Ittmann	60.0										60.0	
		Zistler	84.0										84.0	
		Christoph Dosch	6.0										6.0	
		Huber	8.0										8.0	
		Schäfer	17.0										17.0	
		Remus	200.0										200.0	
		WP Actual Hours	479.0										479.0	
3	TV	Planned Hours	248.0						13.0	13.0	274.0			
											76.5	76.5		
4	UH	Steve Cullingford											10.0	
		Ben Lambert											10.0	
		Matthew Simper		10.0									10.0	
		Farzad Pezeshkpour	256.5	130.0		132.0					10.0		528.5	
		Steve Pye									7.5		7.5	
		Sanja Rankov	30.0			296.0							326.0	
		Marcus Tutt				35.0							35.0	
		Jamie Warren									3.0		3.0	
		John Clark				10.5							10.5	
		Mark Wells	30.0			135.0					7.5		172.5	
		WP Actual Hours	316.5	140.0		608.5					104.5		1169.5	
Planned Hours	64.0	107.0	35.0	518.0		26.0	7.0		23.0	780.0				
5	UH	Volkert Backs		50.0				286.0			40.0		376.0	
		Hortensia Popescu		217.0									217.0	
		Constanze Schmaling		30.0				51.0					81.0	
		Actual Hours Total		297.0				337.0			40.0		674.0	
Planned Hours		200.0				574.0					774.0			
5	UEA	Richard Kennaway				53.0	56.3						109.3	
		Silko Kruse	195.0										195.0	
		Anne Anderson								31.0			31.0	
		Mike Lincoln			427.5								427.5	
		Eva Safar						405.0					405.0	
		Nuno Dionisio		60.0		40.0	155.0						255.0	
		Kevin Parsons		285.0			157.5						442.5	
		WP Actual Hours	195.0	345.0	427.5	93.0	773.8			31.0			1865.3	
		Planned Hours	275.0	275.0	481.0	687.0	481.0					2199.0		
		6	INT	Françoise Prêteux	63.6									
Nicolas Rougon	63.6												63.6	
Marius Preda	190.8					63.6							254.4	
Titus Zaharia	63.6												63.6	
WP Actual Hours	381.6					63.6							445.2	
Planned Hours	127.0			388.0	51.0	13.0	13.0	25.0		617.0				
7	IVD	Han Frowein		48.0						16.0			64.0	
		Margriet Verlinden		94.0			36.0				48.0		178.0	
		Rick van Dijk		80.0									80.0	
		Erik Borgstein		21.0									21.0	
		Corrie Tijsseling		27.0								48.0		75.0
		WP Actual Hours		270.0			36.0		16.0	96.0			418.0	
Planned Hours		332.0					8.0	96.0		436.0				
8	UKPO	Jo Coy				37.0							37.0	
		Rebecca Kent				5.0							5.0	
		Alan Kennedy											42.0	
		WP Actual Hours			42.0				14.0	14.0	14.0		42.0	
Planned Hours														
9	RNID	Amy Hunter						36.0		12.0			48.0	
		Helen Hickey							4.0	12.0			16.0	
		Carolyn Richards												
		WP Actual Hours							40.0		24.0		64.0	
		Planned Hours							161.0		61.0	222.0		
Total Actual		1372.1	1052.0	469.5	765.1	1146.8	40.0	47.0	264.5			5157.0		
Total Planned		714.0	914.0	516.0	1593.0	1106.0	214.0	227.0	232.0	5516.0				
Last Period Accum. Actual Total		714.0	914.0	516.0	1593.0	1106.0	214.0	227.0	232.0			3162.5		
Last Period Accum. Planned Total		1203.2	1735.5	922.8	2491.2	2528.0	865.0	536.2	407.3	10689.2				
Accumulated Actual Hrlly Total		2086.1	1966.0	985.5	2358.1	2252.8	254.0	274.0	496.5			8319.5		
Accumulated Planned Hrlly Total		1917.2	2649.5	1438.8	4084.2	3634.0	1079.0	763.2	639.3	16205.2				