APPENDIX II – Administration Review

Capacity analysis

January to March 2020

Utilisation assumptions

Working hours per day	Working days per year	Assumed Working hours per year	Assumed Annual Leave	Assumed Annual Leave hours	Assumed hours per day spent not working in Altair	Assumed working hours per year spent not working in Altair	Productive hours in Altair per year	Assumed utlisation
7.4	260	1924	30	222	4.1	943	759	0.3944906
37/5	*52x5*	*260 x 7.4*	*30*	*7.4 x 30*	*4.1*	*(260-30) x 4.1*	*1924 - 222 - 943*	*759/1924*

Calculator

				Description	Tasks	FTE staff
Task minutes	33378	(created or completed)		Created	132800	11.85
Task hours	556.3	(divide by 60)		Completed	99422	8.87
Working days effort	190.5638999	(apply utilisation)		FTE required	33378	2.98
FTE required	2.977560935	(divide by 63 days)				

Benchmark used for assumed working hours not in Altair

Row Labels	Sum of TIME ALLOCATION	Hours	Average hours per day	
Officer 1	12925	215.4166667	3.419312169	
Officer 2	19308	321.8	5.107936508	
Officer 3	11247	187.45	2.975396825	
Officer 4	6599	109.9833333	1.745767196	
Officer 5	12305	205.0833333	3.255291005	7.4
			16.5037037	3.300740741
Benchmark				**4.099259259**
Exclude				
Officer 6	34321	572.0166667	9.07962963	
Trainee 1	4987	83.11666667	1.319312169	

April 2019 to March 2020

Utilisation assumptions

Working hours per day	Working days per year	Assumed Working hours per year	Assumed Annual Leave	Assumed Annual Leave hours	Assumed hours per day spent not working in Altair	Assumed working hours per year spent not working in Altair	Productive hours in Altair per year	Assumed utlisation
7.4	260	1924	30	222	4.2	966	736	0.3825364
37/5	*52x5*	*260 x 7.4*	*30*	*7.4 x 30*	*4.2*	*(260-30) x 4.2*	*1924 - 222 - 966*	*736/1924*

Calculator

Task minutes	139450	(created or completed)			**Description**	**Tasks**	**FTE staff**
Task hours	2324.166667	(divide by 60)			Created	537749	12.17
Working days effort	821.0371377	(apply utilisation)			Completed	398299	9.02
FTE required	**3.157835145**	(divide by 260 days)			FTE required	**139450**	**3.15**

Benchmark for assumed working hours not in Altair

Row Labels	Sum of TIME ALLOCATION	Hours	Average hours per day	
Officer 1	67792	1129.866667	4.345641026	
Officer 2	56560	942.6666667	3.625641026	
Officer 3	51993	866.55	3.332884615	
Officer 4	48996	816.6	3.140769231	
Trainee 1	23207	386.7833333	1.487628205	7.4
			15.9325641	3.186512821
Benchmark			**4.213487179**	
Exclude				
Officer 5	116678	1944.633333	7.479358974	
Officer 6	24937	415.6166667	1.598525641	
Trainee 2	12801	213.35	0.820576923	