

Ref:	NR/L3/MTC/PL0175/12
Issue:	4
Date:	04 September 2010
Compliance date:	04 September 2010

**Infrastructure Maintenance Planning Handbook –
Resource Planning**

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1 Purpose

The purpose of this process is to accurately estimate team resource hours available to do mid-week Ellipse work-bank tasks

2 Scope

Calculation of team resource hours available to do mid-week work-bank tasks

This process is mandatory

NOTE Further resource planning details will be added in future issues of the handbook

3 Preparation

3.1 Resources required:

- roster data
- contractor hours data
- Ellipse standard job data
- Ellipse Non Time-on Tools (NTT) data.
- Team Resource Hours Checksheet (SMF/PL/0268)

3.2 Work planning considerations:

- team overtime availability
- overtime budget limitations

4 Process

4.1 General

The process shall be completed no later than the Wednesday of week T-1. Following the steps below, the 'Calculation Of Weekly Team Resource Hours Checksheet (SMF/PL/0268) shall be completed to calculate the net available hours. The checksheet shall be Hours' Form should be used and retained to demonstrate control over this process.

NOTE One checksheet shall be completed per team for each week by the Section Administrator Check that the work group is aligned with HR records.

4.2 Locate rostered hours for the week

Establish what the base rostered hours are for the work week being planned.

4.3 Deduct annual leave and training hours

Deduct hours assigned to annual leave and training.

4.4 Add labour contract hours

Add any labour only contractor hours.

NOTE Note that this excludes contractor hours associated with major renewals contracts.