ACTUAL/CONTRACTED STAFF TIME COMPARISON BY SECTION

From Section: 0102 To: 0102
From 02/04/10 To 30/04/10

		Contracted	Actual	Difference
0102 Accountancy Section				
FAC01	Alan Charles, Chief Accountant	148.00	150.00	+2.00
FAC02	Martin Davis, Prin. Accountant	148.00	159.80	+11.80
FAC03	David Hewitt, Accountant	148.00	157.65	+9.65
FAC04	Susan Wilkinson, Acc. Tech	148.00	152.50	+4.50
		592.00	619.95	+27.95
	REPORT TOTAL	592.00	619.95	+27.95

OVERTIME/FLEXITIME REPORT

By Section From 0102 To 0102 By Staff
From 02/04/10 To 30/04/10

Section: 0102 Accountancy Section

Staff Ref	Total Units	Overtime	Balance	Contracted Units	Variance
FAC01	150.00	0.00	150.00	148.00	+2.00
FAC02	159.80	0.00	159.80	148.00	+11.80
FAC03	157.65	0.00	157.65	148.00	+9.65
FAC04	152.50	0.00	152.50	148.00	+4.50
Section Total	619.95	0.00	619.95	592.00	+27.95
Report Total	619.95	0.00	619.95	592.00	+27.95

PRODUCTIVE/NON-PRODUCTIVE SUMMARY REPORT BY SECTION

From Section 0102 To 0102
From 02/04/10 To 30/04/10

Section: 0102 Accountancy Section

		Actual	Estimate	Variance
Productive %	:	66.09%	72.00%	-5.91%
Productive Units	:	409.75	333.99	+75.76
Non-Productive %	:	33.91%	28.00%	+5.91%
Non-Productive Units	:	210.20	129.88	+80.32

PRODUCTIVE/NON-PRODUCTIVE REPORT BY STAFF

From Staff: FAC01 To: FAC01
From 02/04/10 To 30/04/10

* FAC01 Alan Charles, Chief Accountant

** PRODUCTIVE

		HOURS	Cost
10101	General Financial Advice	3.75	140.10
10103	Contractor Appraisals	5.25	196.15
10202	Budget liaison with Depts	2.50	93.41
10302	CIPFA Returns	3.75	140.11
10502	Final Accounts	2.25	84.06
10504	External Audit Liaison	13.75	513.73
10606	Creditor Payments	5.25	196.15
COR09	Standard Spending Assessment	17.25	644.50
MAN08	Team Management	13.00	485.72
TRN04	Supervising Trainees	7.00	261.54

** NON-PRODUCTIVE

		HOURS	Cost
LEA01	Annual Leave	59.20	0.00
LEA02	Statutory Leave	14.80	0.00
NCH02	Reading Time - Publications	2.25	0.00

** SUMMARY

Actual Ratio				Estimated Ratio			
Productive		Non-Productive		Productive		Non-Productive	
49.17 %		50.83 %		72.00 %		28.00 %	
HOURS	Cost	HOURS	Cost	HOURS	Cost	HOURS	Cost
73.75	2,755.47	76.25	0.00	83.50	3,119.63	32.47	0.00