

Appendix 6.6

Peak Construction Employee Numbers

							Year / Quarter	01-Mar-15	01-Apr-15	01-May-15	01-Jun-15	01-Jul-15	01-Aug-15	01-Sep-15	01-Oct-15	01-Nov-15	01-Dec-15	01-Jan-16	01-Feb-16	01-Mar-16	01-Apr-16	01-May-16	01-Jun-16	01-Jul-16	01-Aug-16	01-Sep-16	01-Oct-16
Resource ID Name	Maps to Matt Parsons	Maps to Matt Parsons	Activity Name	Start	Finish	Person Months	Workforce Description	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20
GENSS.General Labour Shaft Sinking	Mine	Shaft Sinking	Shaft Sinking Summary - Labour			18737	Mine - Shaft Sinking	0	0	0	0	146	156	206	226	286	326	374	374	418	418	418	418	418	418	418	418
GENWLF.General Labour Welfare	Mine	Civils	Construct Welfare Buildings - Labour			1060	Mine - Civils	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site Preparation - Shaft Pads and Ponds - Labour			240	Mine - Civils	65	41	39	41	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site Preparation - Shaft Pads and Ponds - Labour			160	Mine - Civils	43	39	37	30	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site preparation works - MHP - Labour			120	Mine - Civils	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
GENIND.General Labour Indirect	Mine	Site Services	Overall Construction Phase - Indirect Labour			5011	Mine - Site Services	27	20	19	18	53	39	52	57	72	82	94	94	105	105	105	105	105	105	105	110
Total Mine						25328		134	99	95	89	265	195	258	283	358	408	468	468	523	523	523	523	523	523	523	548
GENCIV.General Labour Civils	MHF	Civils	Construct Port MHF - Civils & SMPEI Labour			0	MHF - Civils	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENMEI.General Labour ME&I	MHF	M&E	Construct Port MHF - Civils & SMPEI Labour			0	MHF - M&E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MHF						4477		0	0	0	0	0	0	0	0	0	0	0	0	29	38	84	147	189	252	252	252
GENPOR.General Labour Port	Dredging	Civils	Construct Port Marine - Dredging - Labour			0	Dredging - Civils	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENPOR.General Labour Port	Port	Civils	Construct Port Marine - Berth + Storage - Labour			0	Port - Civils	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENIND.General Labour Indirect	Port	Site Services	Overall Construction Phase - Indirect Labour			0	Port - Site Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PORT						2070		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MTS (Arup estimate 20/02/14)	MTS	Supervisory	MTS Supervisory			3257	MTS - Supervisory	0	0	0	0	0	20	20	20	42	42	54	106	106	106	106	106	125	143	143	143
MTS (Arup estimate 20/02/14)	MTS	Site Support	MTS Site Support			835	MTS - Site Support	0	0	0	0	0	15	15	15	15	15	16	20	20	20	20	20	25	30	30	30
MTS (Arup estimate 20/02/14)	MTS	Operative	MTS Operative			8737	MTS - Operative	10	50	50	50	50	75	75	75	75	75	90	174	174	186	198	198	256	326	326	350
Total MTS						12829		10	50	50	50	50	110	110	110	132	132	160	300	300	312	324	324	406	499	499	523
						Totals	44704	Total Loading per Month	144	149	145	139	315	305	368	393	490	540	628	768	852	872	931	994	1118	1274	1323

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Peak employee numbers per site

				01-Nov-16	01-Dec-16	01-Jan-17	01-Feb-17	01-Mar-17	01-Apr-17	01-May-17	01-Jun-17	01-Jul-17	01-Aug-17	01-Sep-17	01-Oct-17	01-Nov-17	01-Dec-17	01-Jan-18	01-Feb-18	01-Mar-18	01-Apr-18	01-May-18	01-Jun-18	01-Jul-18	01-Aug-18	01-Sep-18	01-Oct-18	01-Nov-18	01-Dec-18	01-Jan-19
Resource ID Name	Maps to Matt Parsons	Maps to Matt Parsons	Activity Name	Month 21	Month 22	Month 23	Month 24	Month 25	Month 26	Month 27	Month 28	Month 29	Month 30	Month 31	Month 32	Month 33	Month 34	Month 35	Month 36	Month 37	Month 38	Month 39	Month 40	Month 41	Month 42	Month 43	Month 44	Month 45	Month 46	Month 47
GENSS.General Labour Shaft Sinking	Mine	Shaft Sinking	Shaft Sinking Summary - Labour	418	418	418	418	418	418	418	418	418	418	418	418	418	418	418	418	418	418	421	343	374	374	374	374	373	373	299
GENWLF.General Labour Welfare	Mine	Civils	Construct Welfare Buildings - Labour	0	0	7	64	68	87	94	97	98	93	97	95	93	76	51	38	1	0	0	0	0	0	0	0	0	0	
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site Preparation - Shaft Pads and Ponds - Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site Preparation - Shaft Pads and Ponds - Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site preparation works - MHP - Labour	20	20	20	20	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENIND.General Labour Indirect	Mine	Site Services	Overall Construction Phase - Indirect Labour	110	110	111	125	127	126	128	129	129	128	129	128	128	123	117	114	105	105	105	86	86	86	86	86	86	86	67
Total Mine				548	548	557	627	633	632	641	644	645	638	643	641	639	617	587	570	523	523	526	429	460	460	460	460	459	459	366
GENCIV.General Labour Civils	MHF	Civils	Construct Port MHF - Civils & SMPEI Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENMEL.General Labour ME&I	MHF	M&E	Construct Port MHF - Civils & SMPEI Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL MHF				252	252	252	252	252	252	252	189	189	189	147	147	126	126	126	84	29	29	29	29	29	29	0	0	0	0	
GENPOR.General Labour Port	Dredging	Civils	Construct Port Marine - Dredging - Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENPOR.General Labour Port	Port	Civils	Construct Port Marine - Berth + Storage - Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GENIND.General Labour Indirect	Port	Site Services	Overall Construction Phase - Indirect Labour	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL PORT				0	0	0	0	20	80	95	145	175	175	150	165	165	165	135	135	135	135	115	60	20	0	0	0	0	0	
MTS (Arup estimate 20/02/14)	MTS	Supervisory	MTS Supervisory	161	161	197	197	197	167	137	137	136	135	135	83	23	23	18	12	12	12	12	12	8	0	0	0	0	0	
MTS (Arup estimate 20/02/14)	MTS	Site Support	MTS Site Support	35	35	45	45	45	39	33	33	33	33	33	27	15	15	12	9	9	9	9	9	6	0	0	0	0	0	
MTS (Arup estimate 20/02/14)	MTS	Operative	MTS Operative	408	408	524	524	524	460	390	390	378	366	366	296	156	156	120	72	72	72	72	72	48	0	0	0	0	0	
Total MTS				604	604	766	766	766	666	560	560	547	534	534	406	194	194	150	93	93	93	93	93	62	0	0	0	0	0	
				1404	1404	1575	1645	1671	1630	1548	1538	1556	1536	1474	1359	1124	1102	998	882	781	780	764	611	571	460	460	460	459	459	366

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Peak employee numbers per site

				01-Feb-19	01-Mar-19	01-Apr-19	01-May-19	01-Jun-19	01-Jul-19	01-Aug-19	01-Sep-19	01-Oct-19	01-Nov-19	01-Dec-19
Resource ID Name	Maps to Matt Parsons	Maps to Matt Parsons	Activity Name	Month 48	Month 49	Month 50	Month 51	Month 52	Month 53	Month 54	Month 55	Month 56	Month 57	Month 58
GENSS.General Labour Shaft Sinking	Mine	Shaft Sinking	Shaft Sinking Summary - Labour	299	371	200	200	200	200	200	200	200	200	200
GENWLF.General Labour Welfare	Mine	Civils	Construct Welfare Buildings - Labour	0	0	0	0	0	0	0	0	0	0	0
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site Preparation - Shaft Pads and Ponds - Labour	0	0	0	0	0	0	0	0	0	0	0
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site Preparation - Shaft Pads and Ponds - Labour	0	0	0	0	0	0	0	0	0	0	0
GENSPD.General Labour SitePrep/Drift	Mine	Civils	Site preparation works - MHP - Labour	0	0	0	0	0	0	0	0	0	0	0
GENIND.General Labour Indirect	Mine	Site Services	Overall Construction Phase - Indirect Labour	67	85	50	50	50	50	50	50	50	50	50
Total Mine				366	456	250	250	250	250	250	250	250	250	250
GENCIV.General Labour Civils	MHF	Civils	Construct Port MHF - Civils & SMPEI Labour	0	0	0	0	0	0	0	0	0	0	0
GENMEL.General Labour ME&I	MHF	M&E	Construct Port MHF - Civils & SMPEI Labour	0	0	0	0	0	0	0	0	0	0	0
TOTAL MHF				0	0	0	0	0	0	0	0	0	0	0
GENPOR.General Labour Port	Dredging	Civils	Construct Port Marine - Dredging - Labour	0	0	0	0	0	0	0	0	0	0	0
GENPOR.General Labour Port	Port	Civils	Construct Port Marine - Berth + Storage - Labour	0	0	0	0	0	0	0	0	0	0	0
GENIND.General Labour Indirect	Port	Site Services	Overall Construction Phase - Indirect Labour	0	0	0	0	0	0	0	0	0	0	0
TOTAL PORT				0	0	0	0	0	0	0	0	0	0	0
MTS (Arup estimate 20/02/14)	MTS	Supervisory	MTS Supervisory	0	0	0	0	0	0	0	0	0	0	0
MTS (Arup estimate 20/02/14)	MTS	Site Support	MTS Site Support	0	0	0	0	0	0	0	0	0	0	0
MTS (Arup estimate 20/02/14)	MTS	Operative	MTS Operative	0	0	0	0	0	0	0	0	0	0	0
Total MTS				0	0	0	0	0	0	0	0	0	0	0
				366	456	250	250	250	250	250	250	250	250	250

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