

Resource and workload plan — week 12

All records

PEOPLE PLANNED
5
12 allocations in 2027-W12

OVER-ALLOCATED PEOPLE
1
worst: M. Duarte at 140.5% of capacity

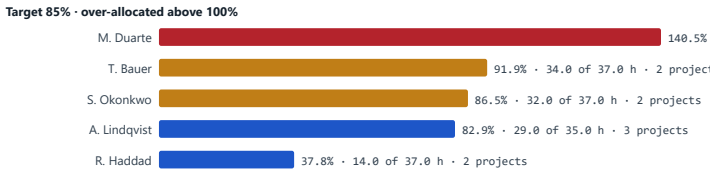
AVERAGE UTILISATION
87.9%
mean across 5 people · target 85%

UNCONFIRMED ALLOCATIONS
2
16.0 h not yet agreed, all periods in view

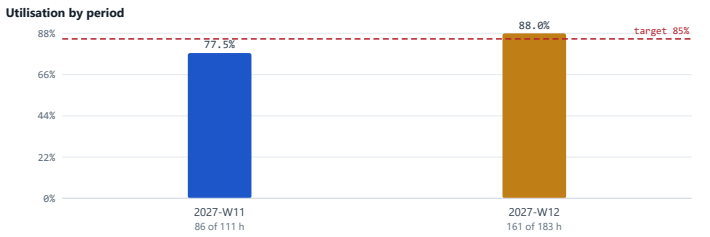
BILLABLE SHARE
29.6%
73.0 h of 247.0 h allocated, all periods in view

PROJECTS COMPETING
4
5 of 5 people are split across more than one

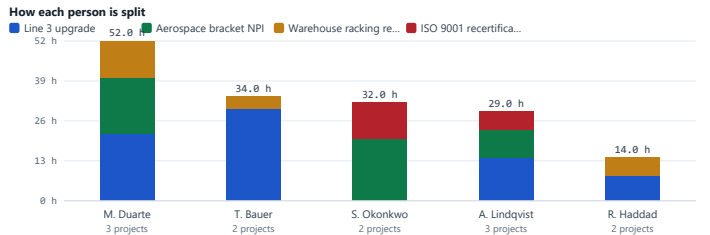
15 of 15 record(s) included. All records. Amounts in USD.



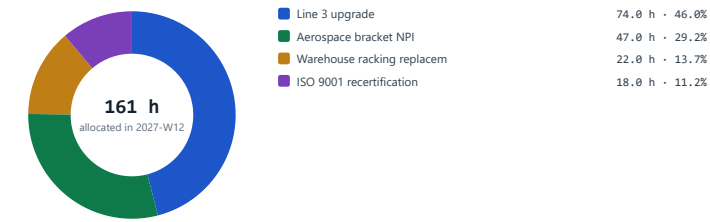
Red bars are above the over-allocation threshold; amber bars are above the target utilisation and have little slack left; blue bars still have room. The target is the planning level, not the ceiling — a bar sitting on it is fully committed, not comfortable. Red bars are above the over-allocation threshold; amber bars are above the target utilisation and have little slack left; blue bars still have room. The target is the planning level, not the ceiling — a bar sitting on it is fully committed, not comfortable.



Each bar is the whole planned group's allocated hours divided by their combined capacity. Capacity is counted once per person per period, not once per allocation row. A line that climbs through the target for several periods running is a hiring, scoping or sequencing problem, not a bad week. Each bar is the whole planned group's allocated hours divided by their combined capacity. Capacity is counted once per person per period, not once per allocation row. A line that climbs through the target for several periods running is a hiring, scoping or sequencing problem, not a bad week.



Three projects at a third each is not the same as one project at full time. Every division on a bar is a handover, a separate meeting and a context switch — the fragmentation costs hours that appear nowhere in the plan. Three projects at a third each is not the same as one project at full time. Every division on a bar is a handover, a separate meeting and a context switch — the fragmentation costs hours that appear nowhere in the plan.



The share of the group's planned time each project is consuming. If the project everyone says is the priority is not the biggest slice, the plan and the priorities disagree — and the plan is what will actually happen. The share of the group's planned time each project is consuming. If the project everyone says is the priority is not the biggest slice, the plan and the priorities disagree — and the plan is what will actually happen.

Load by person — latest period

PERSON	ROLE	CAPACITY H	ALLOCATED H	UTILISATION %	PROJECTS	OVER / SPARE H	CONFIRMED	STATE
M. Duarte	CNC programmer	37.0	52.0	140.5	3 · Line 3 upgrade, Aerospace bracket NPI,...	+15.0 over	2 of 3	Over-allocated
T. Bauer	Electrician	37.0	34.0	91.9	2 · Line 3 upgrade, Warehouse racking repl...	3.0 spare	1 of 2	At target
S. Okonkwo	Quality engineer	37.0	32.0	86.5	2 · Aerospace bracket NPI, ISO 9001 recert...	5.0 spare	2 of 2	At target
A. Lindqvist	Project manager	35.0	29.0	82.9	3 · Line 3 upgrade, Aerospace bracket NPI,...	6.0 spare	3 of 3	Has room
R. Haddad	Buyer	37.0	14.0	37.8	2 · Line 3 upgrade, Warehouse racking repl...	23.0 spare	2 of 2	Has room
Total — 5 people	2027-W12	183.0	161.0	88.0	4 distinct	22.0 spare	10 of 12	

Allocations — latest period in full

PERSON	PROJECT	ROLE	HOURS	SHARE OF CAPACITY %	PRIORITY	BILLABLE	CONFIRMED	NOTES
A. Lindqvist	Aerospace bracket NPI	Project manager	9.0	25.7	Critical	✓	✓	Customer gate review pack and the weekly call.
A. Lindqvist	Line 3 upgrade	Project manager	14.0	40.0	High	—	✓	Shutdown coordination, contractor management...
A. Lindqvist	ISO 9001 recertification	Project manager	6.0	17.1	Normal	—	✓	Chasing the open corrective actions before t...
M. Duarte	Aerospace bracket NPI	CNC programmer	18.0	48.6	Critical	✓	✓	Bracket toolpaths for the first customer art...
M. Duarte	Line 3 upgrade	CNC programmer	22.0	59.5	High	—	✓	Proving the new station programs on the mach...
M. Duarte	Warehouse racking replacement	CNC programmer	12.0	32.4	Normal	—	—	Asked to help set out the new rack positions...
R. Haddad	Line 3 upgrade	Buyer	8.0	21.6	Normal	—	✓	Expediting the drive units and the spares kit.
R. Haddad	Warehouse racking replacement	Buyer	6.0	16.2	Low	—	✓	Racking quotations and the installer contract.
S. Okonkwo	Aerospace bracket NPI	Quality engineer	20.0	54.1	Critical	✓	✓	First article inspection and the dimensional...
S. Okonkwo	ISO 9001 recertification	Quality engineer	12.0	32.4	High	—	✓	Internal audit evidence pack for the recerti...
T. Bauer	Line 3 upgrade	Electrician	30.0	81.1	High	—	✓	Panel swap and commissioning support. The cr...
T. Bauer	Warehouse racking replacement	Electrician	4.0	10.8	Low	—	—	Isolating the lighting circuits in the racki...
Total — 12 allocations	2027-W12		161.0			47.0 h	10 of 12	

Allocation register

PERIOD	STARTS	PERSON	ROLE	PROJECT	ALLOCATED	CAPACITY	BILLABLE	PRIORITY	CONFIRMED	SHARE OF CAPACITY
2027-W11	2027-03-15	M. Duarte	CNC programmer	Line 3 upgrade	30.0	37.0	No	High	Yes	81.1
2027-W11	2027-03-15	S. Okonkwo	Quality engineer	Aerospace bracket NPI	26.0	37.0	Yes	Critical	Yes	70.3
2027-W11	2027-03-15	T. Bauer	Electrician	Line 3 upgrade	30.0	37.0	No	High	Yes	81.1
2027-W12	2027-03-22	M. Duarte	CNC programmer	Line 3 upgrade	22.0	37.0	No	High	Yes	59.5
2027-W12	2027-03-22	M. Duarte	CNC programmer	Aerospace bracket NPI	18.0	37.0	Yes	Critical	Yes	48.6
2027-W12	2027-03-22	M. Duarte	CNC programmer	Warehouse racking replacement	12.0	37.0	No	Normal	No	32.4
2027-W12	2027-03-22	S. Okonkwo	Quality engineer	Aerospace bracket NPI	20.0	37.0	Yes	Critical	Yes	54.1
2027-W12	2027-03-22	S. Okonkwo	Quality engineer	ISO 9001 recertification	12.0	37.0	No	High	Yes	32.4
2027-W12	2027-03-22	A. Lindqvist	Project manager	Line 3 upgrade	14.0	35.0	No	High	Yes	40.0
2027-W12	2027-03-22	A. Lindqvist	Project manager	Aerospace bracket NPI	9.0	35.0	Yes	Critical	Yes	25.7
2027-W12	2027-03-22	A. Lindqvist	Project manager	ISO 9001 recertification	6.0	35.0	No	Normal	Yes	17.1
2027-W12	2027-03-22	T. Bauer	Electrician	Line 3 upgrade	30.0	37.0	No	High	Yes	81.1
2027-W12	2027-03-22	T. Bauer	Electrician	Warehouse racking replacement	4.0	37.0	No	Low	No	10.8

PERIOD	STARTS	PERSON	ROLE	PROJECT	ALLOCATED	CAPACITY	BILLABLE	PRIORITY	CONFIRMED	SHARE OF CAPACITY
2027-W12	2027-03-22	R. Haddad	Buyer	Line 3 upgrade	8.0	37.0	No	Normal	Yes	21.6
2027-W12	2027-03-22	R. Haddad	Buyer	Warehouse racking replacement	6.0	37.0	No	Low	Yes	16.2

Notes

Sample plan. M. Duarte is committed to 52 hours against a 37-hour capacity across three projects, and one of those 12-hour blocks has never been discussed with him. That is the decision for this week's planning meeting: move the racking work, move the date, find another programmer, or cut the scope. Replace every row with your own before relying on this.

This planner does arithmetic on commitments you have already made. It adds up the hours you have promised each person to and compares them with the capacity you entered — nothing more. It cannot create hours, it cannot know whether an estimate is realistic, and it has no view of the work nobody has written down. An over-allocation it reports is not a calculation error to be tuned away; it is a decision somebody has to take, about a date, a scope, a person or a priority. Capacity figures, hour estimates and the judgement about what to do are yours.