

# Departmental Capacity vs Demand Report

**Department:** Software Engineering  
**Report Date:** 2024-06-30  
**Reporting Period:** Q2 2024

## 1. Executive Summary

This report presents a comparison between the capacity of the Software Engineering Department and the forecasted demand for the reporting period. The goal is to highlight gaps and propose recommendations for optimal resource allocation.

## 2. Capacity vs Demand Overview

| Role               | Current Staff | Available Capacity (FTE) | Demand (FTE) | Variance (Capacity - Demand) |
|--------------------|---------------|--------------------------|--------------|------------------------------|
| Backend Developer  | 5             | 5.0                      | 6.5          | -1.5                         |
| Frontend Developer | 4             | 3.8                      | 4.0          | -0.2                         |
| QA Engineer        | 3             | 2.8                      | 3.5          | -0.7                         |
| UI/UX Designer     | 2             | 2.0                      | 1.5          | +0.5                         |
| Project Manager    | 1             | 1.0                      | 1.2          | -0.2                         |
| Total              | 15            | 14.6                     | 16.7         | -2.1                         |

## 3. Analysis & Recommendations

There is an overall shortfall in available capacity, particularly among Backend Developers and QA Engineers. Consider strategic hiring or reallocating internal resources to bridge the identified gaps. Additional measures, such as training and process optimization, may further improve productivity.

### Important Notes

- This report is based on the most recent confirmed staffing and demand forecasts for the specified period.
- Capacity figures are calculated using Full-Time Equivalent (FTE) methodology.
- Regular review and updates are necessary as project scopes and resourcing needs can change rapidly.
- Variance analysis helps proactively identify potential bottlenecks or excesses in departmental capacity.
- The accuracy of this report depends on the data provided by relevant department leads and project managers.