

Capacity Utilization Forecast Format

Department/Plant: _____

Prepared by: _____

Forecast Period: _____

Date: _____

1. Executive Summary

This document provides a forecast of capacity utilization for the defined period, outlining expected production, available capacity, and utilization rates.

2. Capacity Utilization Forecast Table

Month	Available Capacity (Units)	Expected Production (Units)	Utilization (%)	Key Constraints
July	12,000	10,200	85.0	Maintenance
August	12,000	11,300	94.2	None
September	12,000	12,000	100.0	Full Utilization
October	13,000	10,900	83.8	Labor Limit

3. Observations & Action Plan

Utilization is projected to reach maximum in September. Plans to address maintenance and labor constraints are in consideration to optimize throughput. Continuous monitoring will be done, and adjustments made as necessary.

Important Notes

- This is a forward-looking document and actual results may vary due to unforeseen events.
- Regular updates and reviews are recommended to maintain accuracy.
- Key constraints should be addressed proactively to avoid underutilization.
- Document should be shared with relevant stakeholders for operational planning.