

Monthly Resource Capacity Planning Document

Document Details

Project Name	Project Orion
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Resource Allocation Overview

Resource Name	Role	Total Available Hours	Planned Utilization (%)	Planned Hours	Notes
John Smith	Frontend Developer	160	90%	144	On track
Emily Lee	Backend Developer	160	80%	128	Part-time support
Michael Chan	QA Engineer	160	70%	112	Annual leave (5 days)
Sophia Patel	Project Manager	160	60%	96	Other project commitments

Planned Activities & Milestones

Activity/Milestone	Owner	Start Date	End Date	Status
UI Redesign Sprint	John Smith	2024-06-03	2024-06-17	Scheduled
API Refactoring	Emily Lee	2024-06-10	2024-06-28	Planned
Full Regression Testing	Michael Chan	2024-06-20	2024-06-28	Pending
Monthly Review Meeting	Sophia Patel	2024-06-27	2024-06-27	Scheduled

Risk Factors & Mitigation

Risk	Impact	Owner	Mitigation Plan
Resource Availability (Leave)	Medium	Michael Chan	Advanced task reassignment
Over-Allocation	High	Sophia Patel	Regular workload reviews
Conflicting Priorities	Low	Emily Lee	Bi-weekly alignment meetings

Important Notes

- Ensure resource data (availability, allocation) is updated monthly.
- Monitor actual utilization versus planned to identify variances early.
- Document and address any changes in resource commitment or project scope.
- Review risks regularly and update mitigation actions as needed.
- This document aids project visibility and resource allocation decisions.