Workforce Planning & Capacity Management

Translate demand into staffing and identify capacity gaps.

Independent Demonstration Project. Illustrative materials created to showcase professional capabilities. Not a commercial client engagement.

SCENARIO AND ASSUMPTIONS

Scenario: 2,400 tasks/week; 12 tasks/hour; 40 paid hours per person; 20% shrinkage; 85% utilization.

KEY FIGURES (ILLUSTRATIVE)

2,400	27.2	8
tasks per week	productive hours per person	people required

DELIVERY APPROACH

1 Productive hours

40 × 0.80 × 0.85 = 27.2 productive hours per person.

→

2 Workload

2,400 / 12 = 200 productive hours of work per week.

→

3 Headcount

Round up 200 / 27.2 = 8 people required.

→

4 Compare

Compare scheduled capacity against demand each week.

→

5 Adjust

Adjust staffing or deadlines when forecast demand exceeds capacity.

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Illustrative planning and monitoring example. All values are synthetic and are not actual client outcomes.

CONTROL TABLE

SCENARIO	TASKS/WEEK	REQUIRED STAFF
Low	1,800	6
Base	2,400	8
High	3,000	10
Base capacity	2,611 (rounded)	8

REQUIRED STAFF BY SCENARIO (ILLUSTRATIVE)



8 people x 27.2 hours x 12 tasks/hour = 2,611 tasks of capacity (rounded).

RELEVANT CAPABILITIES

Workforce Management | Business Operations | Project Management

Want to discuss a similar pilot for your project? northpagedigital@gmail.com

Prepared as a self-directed portfolio sample. No client affiliation or historical results are claimed.