

Capacity forecast, reservations and company capacity

Will the teams be able to take on a project that has not started yet? Three tools answer that at three levels: the **capacity forecast** tests one project, **reservations** hold the hours in the teams, and **company capacity** shows where the whole organisation will run short and what closes the gap.

The screenshots show the demo organisation "Northwind Services", with made-up data.

Overview

Tool	Question	Who uses it	Where
Capacity forecast	"If we start this project in week 44, do the teams have the hours?"	Project Lead (own forecasts), Project Supervisor and Project Admin (all)	Projects → Capacity Forecast
Reservations	"Which hours are already held for which project, and in which team?"	Team leads and their deputies, department leads (totals only), the Reservations role	Projects → Reservations
Company capacity	"Over the next 12 months, where is the organisation short, and what do we hire, buy or postpone?"	The Capacity Planner role	Projects → Company Capacity

They build on each other. A forecast that you **commit** becomes reservations. Reservations and forecasts that are still planned are the **demand** that company capacity compares with the teams' free hours.

1. How free capacity is counted

All three tools use one calculation, per team and calendar week:

- **Capacity:** for every member the contracted hours per week, times the member's share in the team (where the team uses dedication), times the planning reserve of the member's home team (the slack setting of the team).
- minus **leave** (the working days a member is absent, as a share of the week),
- minus **work already booked:** tasks, base load, meetings, scheduled and recurring work that has not been created yet, and existing reservations.

What is left is the **free** capacity of the week. Because the planning reserve is already inside the capacity, you never have to remember it when you enter demand.

2. Capacity forecast

Open **Projects → Capacity Forecast**. The list shows your forecasts (Project Supervisor and Project Admin see everybody's) with status, horizon, owner and last change. Click **New Forecast** to start one.

Capacity Forecast

Will the teams be able to absorb a future project?

CAPACITY FORECAST

+ New Forecast

Show 10 entries

Search:

#	TITLE	PROJECT	HORIZON	STATUS	OWNER	UPDATED	
12	24/7 Monitoring Rollout, capacity	24/7 Monitoring Rollout	KW 44/2026 + 16w	committed	Dana Demo	2026-10-18 08:51:38	Edit
11	Self-Service Portal, phase 2	Portal phase 2	KW 44/2026 + 20w	analysed	Dana Demo	2026-10-18 08:51:38	Edit
10	Observability programme	Observability programme	KW 42/2026 + 26w	committed	Dana Demo	2026-10-18 10:50:42	Edit
9	Observability programme	Observability programme	KW 42/2026 + 26w	analysed	Dana Demo	2026-10-18 10:50:42	Edit
8	Zero-trust rollout	Zero-trust rollout	KW 42/2026 + 26w	analysed	Dana Demo	2026-10-18 10:50:42	Edit

The forecast list. The status shows how far a forecast has come: draft, analysed, committed or cancelled.

Using the editor

Open a forecast with **Edit** (or **New Forecast**). The page has two parts: the forecast form on top and the **Demand** editor below it. The numbers in the picture are explained below.

TITLE

Self-Service Portal, phase 2

DESCRIPTION

Second stage of the customer portal: ticket history, invoices and a mobile layout.

PROJECT

— not created yet —

PLANNED PROJECT NAME

Portal phase 2

START KW

44

YEAR

2026

WEEKS

20

MAY FINISH LATE BY AT MOST

12 weeks

Work a team cannot do in the week you asked for is pushed into the next weeks that still have room. This caps how far it may be pushed before the rest is reported as **needs externals**.

Capacity, slack and head count come from each team's own workers and their home-team planning reserve. The external rate behind the cost figure is a global setting — **95,00 € / h**.

DEMAND

drag onto the teams' free capacity — height is hours per week

TOTAL DEMAND

4.860_h

DOESN'T FIT

2.260_h

FINISHES LATE BY

4 weeks

≈ PEOPLE TO HIRE

9

EXTERNAL COST

214.700 €

1st Level Service Desk

+ Add team lane

drag empty lane space → new block · edges resize · top edge sets hours · Del removes

Business Applications

7p · 288 h/w · 70% plan
~81 h/w free in view

remove lane

Web & Portal Services

7p · 288 h/w · 70% plan
~81 h/w free in view

remove lane

Cloud Platform Team

8p · 320 h/w · 70% plan
~124 h/w free in view

remove lane

OCT

44454647484950515253

NOV

12345678910

DEC

12345678910

JAN 2027

12345678910

FEB

12345678910

MAR

12345678910

150 h/w

120 h/w

60 h/w

KW44/2026 — KW10/2027

Business Applications

FROM KW

44

TO KW

6

HOURS / WEEK

150

WEEKS

16

Over the ceiling in 13 weeks (KW 47, 48, 49, 50, 51, 52...)

Remove block

free capacity (the ceiling)

demand that fits

demand over the ceiling

vacation / already booked

Save

Cancel

Open report

The editor, with the first block of the first lane selected.

- 1 **The forecast form.** Give the forecast a title and a description. Choose the project it is for, or leave "not created yet" and type its planned name. Then set the **start week and year**, the number of **weeks** to look at, and how many weeks the project may **finish late** at most; that last number limits how far work that does not fit is pushed back before the rest is reported as needing externals. If you change the start or the number of weeks, the capacity is read again and your blocks stay where their week numbers are; blocks that fall outside the new range are dropped.
- 2 **Add a team lane.** Pick a team in the list and press **Add team lane**. Add the teams the project needs; a team that is already shown is not offered again.
- 3 **The lane label** tells you what the team has: the number of people, the contracted hours per week, the planning reserve, and the **average free hours per week in the weeks you see**. **remove lane** takes the lane and its blocks away.
- 4 **Draw the demand.** The teal line and area is the team's **free capacity** in each week, the ceiling. Drag across empty lane space to ask for hours: a new block starts at half of the free hours of its first week, and you stretch it over the weeks the work needs. Then adjust it:
 - drag the block to **move** it to other weeks,
 - drag its left or right edge to change **start or end**,
 - drag its top edge up or down to change the **hours per week** (in steps of 2),
 - click a block to **select** it (dark outline), and press **Delete** to remove it.Orange is demand that fits; **red hatched** is the part above the ceiling, which the teams cannot absorb in that week. A team can have several blocks, for example a heavy build phase and a lighter rollout.
- 5 **The block's numbers.** When a block is selected, the strip below the lanes lets you type exact values: **From KW**, **To KW** and **Hours / week**. It also says whether the block fits in every week or in how many weeks it is over the ceiling, and has **Remove block**.
- 6 **The week window.** Under the lanes, the bar shows which weeks you see. Drag the bar, or its ends, to move or narrow the window when the horizon is long.
- 7 **The live figures** above the lanes (total demand, what does not fit, how late the project finishes, how many people to hire, the external cost) change as you draw. They are a quick estimate.

- 8 **The legend** explains the colours: the ceiling, demand that fits, demand over the ceiling, and vacation or work that is already booked (the grey part of a week).
- 9 **Save** stores the forecast, with its blocks. **Cancel** leaves without saving. On a forecast that already exists, **Open report** takes you to its report, where **Run analysis** gives the numbers a commit works from.

A good way to work: start with the biggest team, draw its blocks, and watch the red hatching. Shorten the demand, spread it over more weeks or lower the hours until it fits, or leave it red on purpose to see what it would cost to place it anyway (externals, or a later finish).

Read the report

Run analysis works out, week by week and team by team, what the demand needs against what is free, and stores a snapshot as the report.

Self-Service Portal, phase 2

Capacity Forecast #11 analysed

Second stage of the customer portal: ticket history, invoices and a mobile layout.

PROJECT HORIZON EXTERNAL RATE
Portal phase 2 KW 44/2026 + 20 weeks · may run up to 12 weeks late 95,00 €/h

Edit

Run analysis

Commit & place reservations

Delete

TOTAL DEMAND

4.860 h

DOESN'T FIT

2.220 h

FINISHES LATE BY

10 weeks

≈ PEOPLE TO HIRE

9

EXTERNAL COST

210.900 €

DEMAND VS. FREE CAPACITY EACH CELL: THE HOURS THIS PROJECT NEEDS FROM THAT TEAM THAT WEEK, AGAINST THE TEAM'S FREE HOURS

need — hours this forecast asks of the team · **free** — the team's hours still open that week after vacations, meetings and work already planned · **short** — the part of **need** that does not fit into **free**.

Visible weeks

TEAM	KW44 2026	KW45 2026	KW46 2026	KW47 2026	KW48 2026	KW49 2026	KW50 2026	KW51 2026	KW52 2026	KW53 2026	KW1 2027	KW2 2027	KW3 2027	KW4 2027	
Business Applications	NEED 150 FREE 196	NEED 150 FREE 196	NEED 150 FREE 196	NEED 150 FREE 0	NEED 150 FREE 89	NEED 150 FREE 89	NEED 150 FREE 89	NEED 150 FREE 9	NEED 150 FREE 9	NEED 150 FREE 0	NEED 150 FREE 9	NEED 150 FREE 9	NEED 150 FREE 9	NEED 150 FREE 9	NEED 150 FREE 9
				SHORT 150 → KW49/2026	SHORT 61 → KW2/2027	SHORT 61 → KW8/2027	SHORT 61 → KW8/2027	SHORT 141 → KW9/2027	SHORT 141 → KW10/2027	SHORT 150 → KW11/2027	SHORT 141 → KW11/2027	SHORT 141 → KW13/2027	SHORT 141 → KW13/2027	SHORT 141 → KW14/2027	SHORT 141 → KW14/2027
Cloud Platform Team							NEED 60 FREE 40	NEED 60 FREE 174	NEED 60 FREE 174	NEED 60 FREE 97	NEED 60 FREE 97	NEED 60 FREE 97	NEED 60 FREE 0	NEED 60 FREE 97	NEED 60 FREE 97
							SHORT 20 → KW51/2026						SHORT 60 → KW4/2027	SHORT 60 → KW5/2027	SHORT 60 → KW5/2027
Web & Portal Services			NEED 120 FREE 121	NEED 120 FREE 121	NEED 120 FREE 121	NEED 120 FREE 121	NEED 120 FREE 0	NEED 120 FREE 90	NEED 120 FREE 90	NEED 120 FREE 90	NEED 120 FREE 90	NEED 120 FREE 90	NEED 120 FREE 90	NEED 120 FREE 0	NEED 120 FREE 94
							SHORT 120 → KW52/2026	SHORT 30 → KW53/2026	SHORT 30 → KW1/2027	SHORT 30 → KW4/2027	SHORT 30 → KW5/2027	SHORT 30 → KW6/2027	SHORT 120 → KW8/2027	SHORT 26 → KW10/2027	SHORT 26 → KW10/2027

Cell colour: green the demand fits · yellow a small shortfall · red a large one. → KWn is the week the auto-shift pushed the part that did not fit into.

EXTERNALS TO HIRE PER TEAM TO PLACE THE WHOLE DEMAND WITHOUT SLIPPING THE PROJECT

TEAM	PEAK H/WEEK	TOTAL H	≈ PEOPLE	COST €
Business Applications	150	1.620	4	153.900
Cloud Platform Team	60	80	2	7.600
Web & Portal Services	120	520	3	49.400
Total	—	2.220	9	210.900

"≈ people" is indicative: each team's peak weekly shortfall over its average contracted week. Analysis last run: 2026-10-18 08:51:38. Either accept the 10-week slip from auto-shifting, or hire the externals above (210.900 € total) to keep the dates.

The report of an analysed forecast.

- **Total demand** and **Doesn't fit**: all hours asked for, and the part that does not fit into the teams' free hours.
- **Finishes late by**: how many weeks the project slips if the work that does not fit is pushed into the next weeks that still have room ("auto-shift"), up to the limit you set.
- **People to hire** and **External cost**: what it takes to place all the demand *without* slipping, priced with the external hourly rate (a global setting). "People" is indicative: a team's peak weekly shortfall divided by its average contracted week.

- In the grid every cell shows **need** (what the forecast asks of the team that week), **free** (what is open after leave, meetings and planned work) and **short** (the part that does not fit). Green: it fits. Yellow: a small shortfall. Red: a large one. → **KW n** is the week the auto-shift moved the overflow to.

The analysis is a calculation, not a plan. It does not move any task and holds no hours until you commit.

3. Commit, change, cancel

Commit & place reservations turns the demand blocks into **reservations**: one team-level reservation per block, tagged with the forecast. From then on they show in every team's load view, so the teams plan around them. The report is frozen as it was before the reservations existed. Committing is for the forecast's owner, Project Supervisor and Project Admin. The leads of every team that this commit pushes over its capacity get a message.

24/7 Monitoring Rollout, capacity

Capacity Forecast #12 committed

Monitoring for the customer-facing services around the clock.

PROJECT
24/7 Monitoring Rollout

HORIZON
KW 44/2026 + 16 weeks · may run up to 8 weeks late

EXTERNAL RATE
95,00 € / h

Edit

Run analysis

Update reservations

Cancel forecast & free reservations

✓ Committed: 2 reservations across 2 teams (200 h/week total). They now show up in every team load view.

TOTAL DEMAND
2.400 h

DOESN'T FIT
792 h

FINISHES LATE BY
8 weeks

PEOPLE TO HIRE
5

EXTERNAL COST
75.240 €

DEMAND VS. FREE CAPACITY EACH CELL: THE HOURS THIS PROJECT NEEDS FROM THAT TEAM THAT WEEK, AGAINST THE TEAM'S FREE HOURS

need — hours this forecast asks of the team · free — the team's hours still open that week after vacations, meetings and work already planned · short — the part of need that does not fit into free.

Visible weeks

TEAM	KW44 2026	KW45 2026	KW46 2026	KW47 2026	KW48 2026	KW49 2026	KW50 2026	KW51 2026	KW52 2026	KW53 2026	KW1 2027	KW2 2027	KW3 2027	KW4 2027
Datacenter Operations			NEED 110 FREE 196	NEED 110 FREE 31 SHORT 79 → KW48/2026	NEED 110 FREE 134	NEED 110 FREE 134 → KW49/2026	NEED 110 FREE 134 → KW50/2026	NEED 110 FREE 134	NEED 110 FREE 134	NEED 110 FREE 36 SHORT 74 → KW1/2027	NEED 110 FREE 134 → KW2/2027	NEED 110 FREE 196	NEED 110 FREE 196	NEED 110 FREE 196
Network & Connectivity	NEED 90 FREE 149	NEED 90 FREE 83 SHORT 7 → KW46/2026	NEED 90 FREE 83 SHORT 7 → KW49/2026	NEED 90 FREE 0 SHORT 90 → KW1/2027	NEED 90 FREE 13 SHORT 77 → KW3/2027	NEED 90 FREE 13 SHORT 77 → KW4/2027	NEED 90 FREE 13 SHORT 77 → KW7/2027	NEED 90 FREE 13 SHORT 77 → KW7/2027	NEED 90 FREE 13 SHORT 77 → KW8/2027	NEED 90 FREE 0 SHORT 90 → KW9/2027	NEED 90 FREE 60 SHORT 30 → KW9/2027	NEED 90 FREE 60 SHORT 30 → KW10/2027		

Cell colour: green the demand fits · yellow a small shortfall · red a large one. → KWn is the week the auto-shift pushed the part that did not fit into.

A committed forecast. The green bar says how many reservations hold how many hours.

Status	Meaning	What you can do
draft	Blocks entered, not analysed yet.	Edit, run the analysis, delete.
analysed	A report exists. Still only planned: it counts as demand in company capacity, but holds no hours in the teams.	Edit, run the analysis again, commit, delete.
committed	Reservations hold the hours in the teams.	Edit, update the reservations, cancel.
cancelled	Archive record: the reservations are freed and the report stays as it was.	Read only.

Changing a committed forecast

Edit the blocks as before. **Saving stores your changes only**: the reservations do not move yet, and the report says so. When the plan is ready, press **Update reservations**; the teams see the new hours from then on. The button is greyed out while nothing is pending.

Cancelling

Cancel forecast & free reservations removes the reservations and frees the capacity again. The same happens automatically when the project a forecast is linked to is withdrawn. A draft or analysed forecast that you do not need can be **deleted**.

4. Reservations

A reservation holds hours per week for a project in a team, for a range of weeks. It is a space held before the work is planned in detail. Reservations come from two places: committed forecasts and reservations made by hand.

Open **Projects → Reservations**. Who sees what:

- a **team lead** or deputy sees the reservations of their teams, down to the individual people,
- a **department lead** or deputy sees the totals of the teams of the department, without people,
- the **Reservations** role gives the reservations of the person's own teams,
- a plain team member sees neither the page nor the menu entry.

Reservations for team Cloud Platform Team

👤 Block Time for Projects

northwindser_dep

🔗 Refit capacities

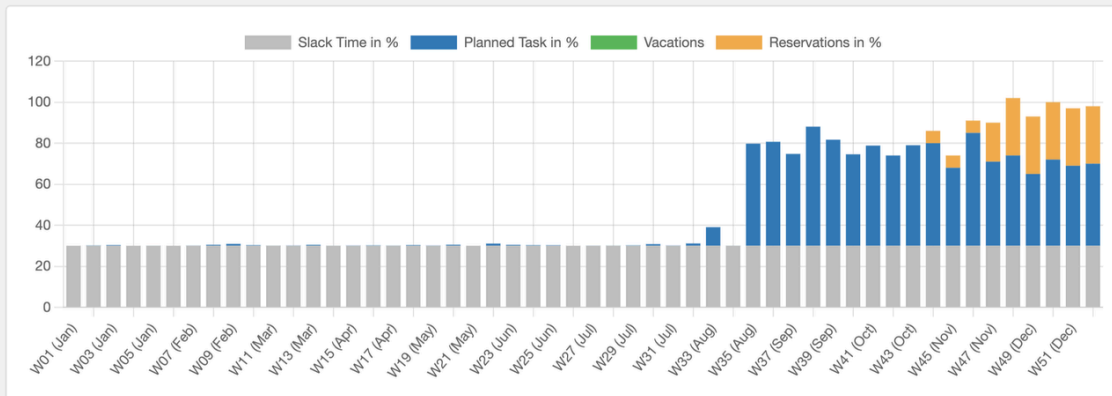
Active Reservations

ID	Title	Description	Reserved by	Start Week	End Week	User	Project	Amount	Action
18	Customer onboarding	[RC-DEMO] Auto-generated demo data	Marie Lehmann	41 / 2026 (October)	4 / 2027 (January)	Team	none	20h / week	Edit Delete
37	Audit preparation	ISO 27001 surveillance audit	Dana Demo	47 / 2026 (November)	52 / 2026 (December)	Team	none	40h / week	Edit Delete
17	Migration wave	[RC-DEMO] Auto-generated demo data	Marie Lehmann	48 / 2026 (November)	3 / 2027 (January)	Team	Datacenter Migration to EU-Central	30h / week	Edit Review Delete
16	Incident surge cover	[RC-DEMO] Auto-generated demo data	Marie Lehmann	53 / 2026 (December)	7 / 2027 (February)	Team	24/7 Monitoring Rollout	77h / week	Edit Review Delete

Team Load in %

10% load resembles about 32 hours in this team!

< 2026 >



The reservations of one team, with the team's load by week.

The table lists every active reservation with its title, who reserved it, the weeks, the project and the hours per week. The chart below it shows the team's **load in percent** week by week: slack, planned tasks, leave and reservations. The orange part is what reservations hold. Below that you see the same for each member.

Make, change and delete a reservation

- **Add Reservation** asks for a title, a description, the hours per week, start and end, the project and, if you like, a single person. Without a person the reservation is for the team as a whole.
- **Edit** changes a reservation, **Delete** removes it and frees the hours. Whoever sees a team's reservations with people (team leads, their deputies and the Reservations role) may write; a department lead only reads.

- **Add Vacation** files time off for one member of the team.

Reservations and the real tasks

A reservation is an envelope. When the project is planned and its tasks fall into the same weeks, the reservation and the tasks of **the same project in the same team** are not added up. The larger of the two counts, so a reservation of 40 hours and 40 hours of tasks read as 40, not 80.

Refit capacities

If a team has more reservations than weeks, the lead presses **Refit capacities**. The reservations are packed again **by project priority**: projects with a higher priority keep their weeks, lower ones are pushed to the next weeks that have room. Reservations without a project do not move, and neither do reservations that are already running. The leads of the affected projects are told, and a forecast whose reservations moved shows a banner on its report; run the analysis again to see the current picture.

5. Company capacity

The **Capacity Planner** role (assigned like any other role, under Admin → Organisation) opens **Projects → Company Capacity**. It answers, for the next 12 months or a calendar year: **is there enough capacity for the work that is planned, and if not, where, how much, and what closes the gap?**

Company Capacity

Help

Where will the organisation run short over the next 12 months — and what closes the gap?

SCENARIO

2027 hiring plan ★ (3)

HORIZON

Rolling 12 months

+ New scenario

PEAK MONTHLY SHORTFALL

2.320 h Dec 26 - was 2.480 h before the scenario

TEAMS SHORT

6 of 9 teams, after the scenario

≈ PERMANENT HIRES

3 full-timers, for teams short 4+ months

EXTERNAL BRIDGE

341.335 € to cover the short-lived spikes

ACTIVE SCENARIO

96.000 € 1,0 FTE · 3 lines

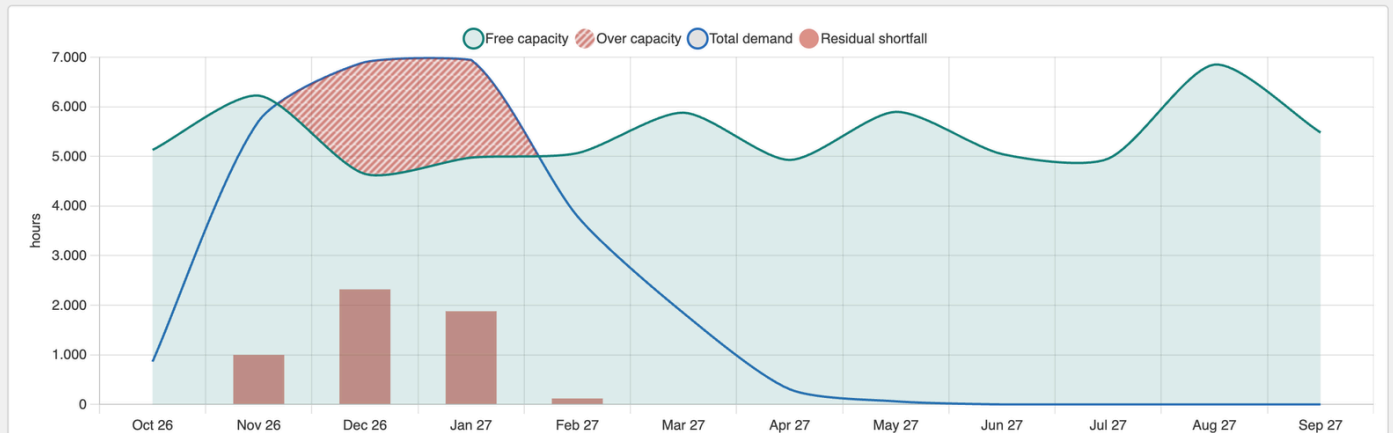
Monthly shortfall by org unit hours of demanded work each month that no one is free to do — click a unit to open its children

Org unit	Oct 26	Nov 26	Dec 26	Jan 27	Feb 27	Mar 27	Apr 27	May 27	Jun 27	Jul 27	Aug 27	Sep 27
▼ Whole company	—	998	2.320	1.879	120	—	—	—	—	—	—	—
▶ Executive (C-Level)	—	998	2.320	1.879	120	—	—	—	—	—	—	—
CEO Office	—	—	—	—	—	—	—	—	—	—	—	—

Each number is **monthly demand – monthly capacity** for that unit (0 when demand fits). Demand = committed reservations + planned forecasts (still in draft / analysed); capacity = free hours before any reservation. Shading is the shortfall against the unit's capacity: under 10% 10–25% over 25%. ✓ the scenario covers a gap that was there as-is. Hover a cell for the full breakdown.

Company timeline free capacity, total demand and the residual shortfall, month by month

SHOW Whole company



Figures, the monthly shortfall by org unit and the company timeline.

- **Demand** is committed reservations plus forecasts that are still planned (draft or analysed). Cancelled forecasts do not count. **Capacity** is a team's free hours before any reservation.
- The **figures** at the top: the worst month, the number of teams that are short somewhere, the permanent hires and the external bridge that the recommendations add up to, and the cost of the active scenario.
- The **heatmap** shows the shortfall per month for every org unit: *monthly demand minus monthly capacity*, zero when the work fits. The numbers add up the org chart, so you can read the whole company, an area or a department, and open it down to the teams with a click on the triangle. The shading shows the shortfall against the unit's capacity: under 10 %, 10 to 25 %, over 25 %. A tick means a scenario covers a gap that was there without it. Hover a cell for the breakdown by team and project.

- The **timeline** shows free capacity and total demand as lines and the residual shortfall as bars; months in which demand rises above capacity are hatched. It shows whether a gap is a one-month spike or a lasting trend.

6. Planning scenarios

A **scenario** is a named what-if plan, for example "2027 hiring plan". It **never touches real reservations**; it only re-runs the numbers on this page. Pick one in the Scenario box or create a new one; the star marks your default. A scenario is a list of lines:

Line	Effect
New hire	Adds FTE times the team's average contracted week of capacity, from its start month on.
External	Adds its hours per week over the window. The cost per month feeds the scenario cost.
Defer demand	Removes its hours per week of demand over the window: a project pushed out or reduced in scope.
Other	A free-text measure; give it hours per week and/or a monthly cost if it has them.

Planning scenario 2027 hiring plan

Type	Team	Window	FTE	h/week	€/month	Note
New hire	Business Applications	01/2027 →	1,0	—	6.500	Backend developer
External	Web & Portal Services	11/2026 – 12/2026	—	40	9.000	Contractor via agency
Defer demand	Cloud Platform Team	01/2027 – 03/2027	—	30	—	Push the cloud platform work to Q2

TYPE

New hire

TEAM

— company-wide —

FROM

11

2026

TO (OPTIONAL)

mm

yyyy

FTE (HIRE)

1

H/WEEK

0

€/MONTH

0

NOTE

e.g. contractor via agency

Add line

New hire adds FTE x the team's average contracted week of capacity from its start month on. External / Other add their h/week over the window; the €/month feeds the scenario cost. Defer demand removes its h/week of demand over the window (a project pushed out or descope).

Delete scenario

Where we're short — and what fixes it one row per team still short after the scenario, worst first

Team	Months short	Peak h/wk	Total h	Suggested fix	Est. cost	
Network & Connectivity	Nov 26 – Jan 27 (3)	210	1.877	Externals Nov 26 – Jan 27 — a short spike	178.315 €	+ to scenario
Business Applications	Nov 26 – Feb 27 (4)	167	1.724	Hire 3 FTE from Nov 26 — a standing gap	salary	+ to scenario
Web & Portal Services	Dec 26 – Feb 27 (3)	95	807	Externals Dec 26 – Feb 27 — a short spike	76.665 €	+ to scenario
Datacenter Operations	Dec 26 – Jan 27 (2)	71	429	Externals Dec 26 – Jan 27 — a short spike	40.755 €	+ to scenario
Cloud Platform Team	Dec 26 – Jan 27 (2)	68	418	Externals Dec 26 – Jan 27 — a short spike	39.710 €	+ to scenario
1st Level Service Desk	Jan 27 (1)	16	62	Externals Jan 27 — a short spike	5.890 €	+ to scenario

Standing gap (4+ months short) → hire permanently: mean weekly shortfall ÷ the team's average contracted week. Short spike → externals for those months, priced at 95,00 €/h. Either fix brings that team's shortfall to zero over the affected months.

Projects at risk what drives the demand on the short teams, and what happens if nothing is done

Team & months	Demand drivers (prioritized)
---------------	------------------------------

A scenario with three lines, and "Where we are short - and what fixes it" below.

The table **Where we are short** has one row per team that is still short after the scenario, worst first. A gap that lasts **four months or more** is a standing shortage and the suggestion is to **hire**: the mean weekly shortfall divided by the team's average contracted week. A **short spike** gets **externals** for those months, priced at the external rate. Either fix brings the team's shortfall to zero. **+ to scenario** puts the suggestion into the active scenario as a line, so you see its effect on the heatmap and the cost at once.

Projects at risk lists, for each short team, the projects whose demand lands in its short months, ranked by project priority, and what happens if nothing is done: the top-priority work keeps its weeks, the lower ones slip, and the page says by roughly how many weeks.

Rules and limits

- **Roles.** Forecast: Project Lead, Project Supervisor, Project Admin. A Project Lead sees and edits their own forecasts; Supervisor and Admin everybody's. Reservations: team leads and deputies and the Reservations role (write, own teams), department leads and deputies (read, totals). Company capacity: the Capacity Planner role only. Every page is also checked on the server, not only hidden in the menu.
- An analysis is a calculation and changes nothing. Only **commit** creates reservations, and only **cancel** (or a withdrawn project) frees them.
- Scenarios are what-ifs and never change reservations, forecasts or teams.
- The external hourly rate is one global setting for the whole instance.
- The head-count figures ("people to hire") are indicative and based on the team's average contracted week.
- A cancelled forecast is read only. Its report stays as it was analysed.