

KPI Dashboard Component Balance Scorecard

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Who I am

Jorge Higueros

- 10 Years IT Experience
- Master IT security Systems
- Cobit 5 Certified
- Offensive Security Certified
- ITIL V3 Service Operation
- ISO 20000 Implementing
- PCI Auditor

Introduction

We talk about the requirements for reports, KPIs, and metrics differ for each business/organization.

A range of metrics that can be used will be covered, along with information on what types of reports are useful, how we built the KPI system with Nagios XI , and objectives we used to evaluate the KPIs.

Benefits

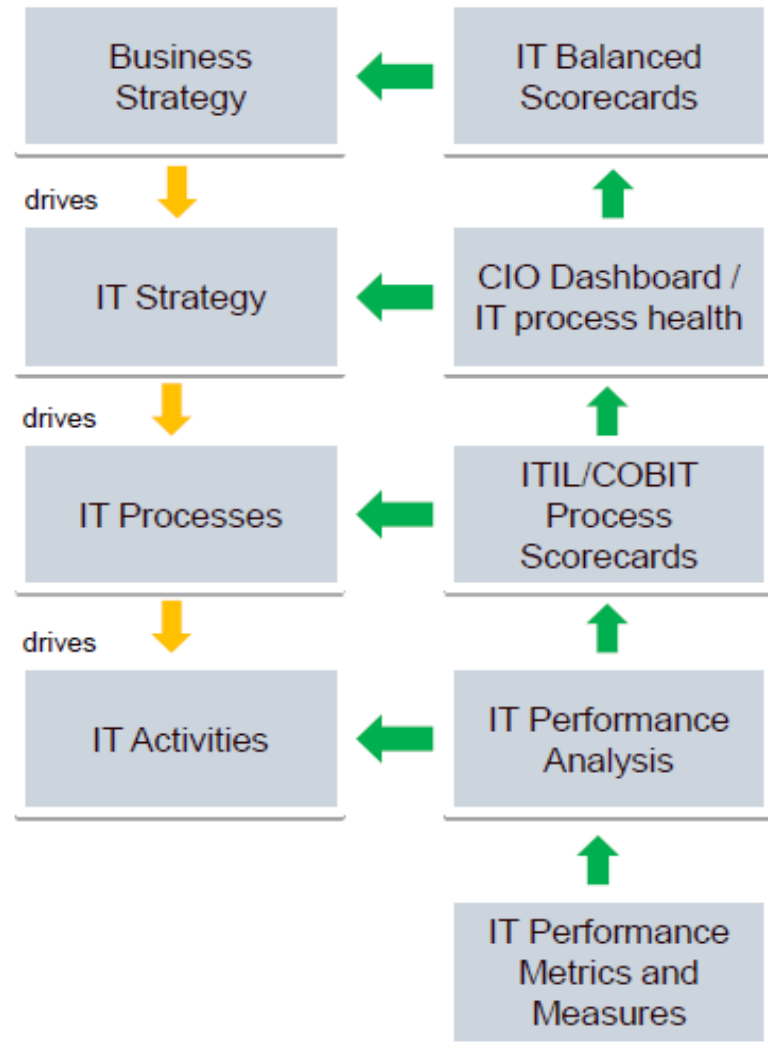
- Know the KPIs and the activities specific for ITIL processes;
- Identify, select and analyze KPIs from the IT Service Management perspective;
- Exercise the utilization of ITIL practices, the application of IT standards and interpret the connections between processes around Nagios.

Agenda

- What is driving IT Today?
- IT Performance Management
- What is a Key Performance Indicator (KPI)?
- What Are Metrics?
- ITIL Service Design with Nagios XI
- Our Target Availability Management
- Our Target Capacity Planning

What is driving IT Today?

Monitoring



IT Performance Management

IT Performance Management

IT Performance Management is about measuring, improving, and demonstrating the value of IT

“IT Performance Management is the effective combination of methods, metrics, data, and tools that enables organizations to define KPIs that are relevant to them, understand their current performance against predetermined goals, and enables organizations to build on this information, initiate improvement activities, and achieve optimal IT performance in line with business requirements”

* Metricus definition for IT Performance Management

IT Performance Management

IT Performance Management is closely related to IT performance measurement.

They are sometimes mistaken for each other. Strictly speaking, Performance Management is the larger domain and includes performance measurement as a component.

IT Performance Management



- Performance measurement is the process of assessing progress toward achieving predetermined goals*. Performance Management builds on that process, adding the relevant communication and action on the progress achieved against these predetermined goals.

* Wikipedia

IT Performance Management

What is not defined cannot be controlled.

What is not controlled cannot be measured

what is not measured cannot be managed or improved

- Just like other business departments, IT has to continuously improve and ensure alignment with the business
- Ultimately the only way for IT management to demonstrate value and control is by defining, measuring and managing IT performance
- A great idea, but the idea often gets stuck at not being able to successfully measure IT performance and not being able to bring everything together into a view that allows the IT management to take informed IT decisions.

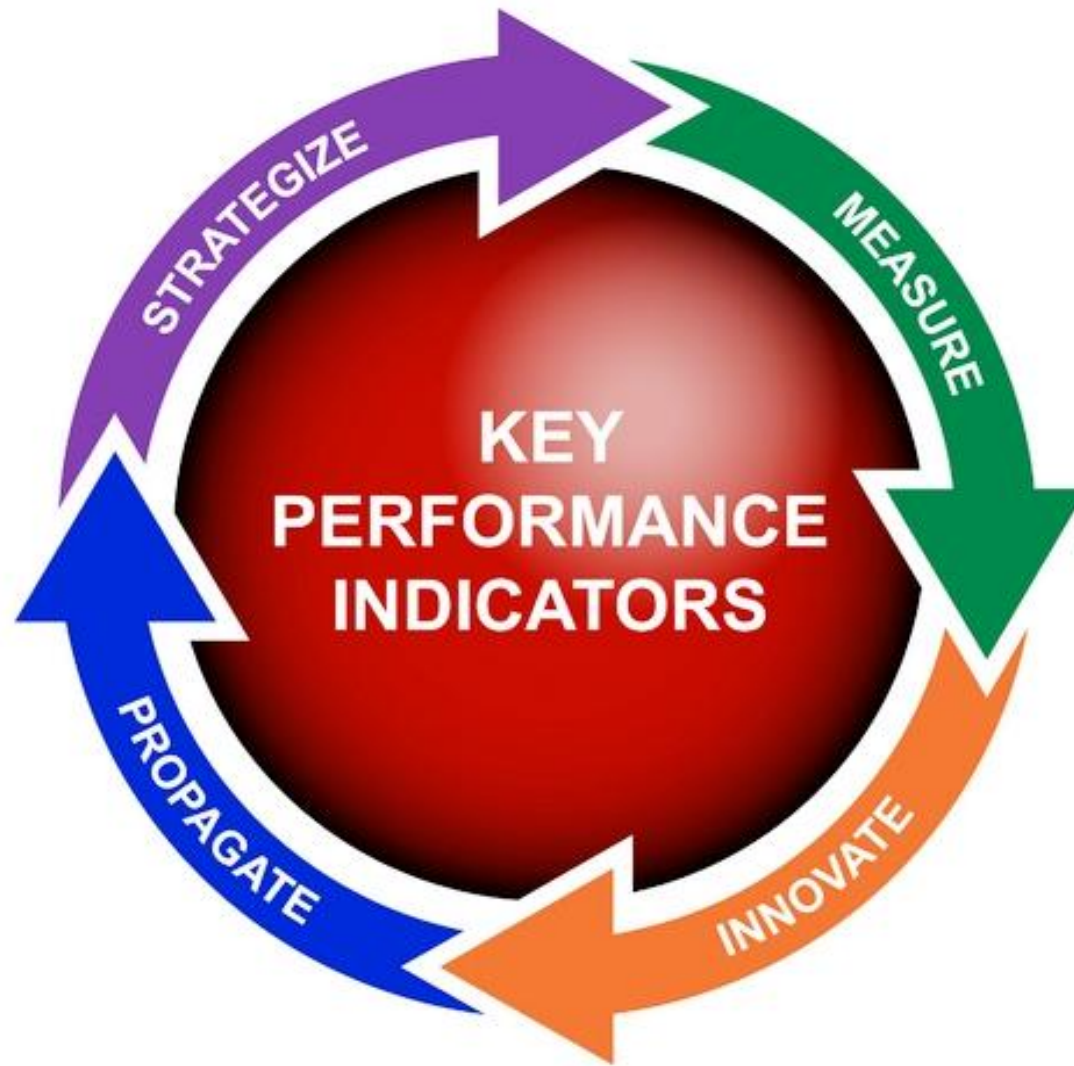
What is a Key Performance Indicator (KPI)?

What is a Key Performance Indicator (KPI)?

Key Performance Indicators (KPIs) help organizations understand how well they are performing in relation to their strategic goals and objectives. In the broadest sense, a KPI can be defined as providing the most important performance information that enables organizations or their stakeholders to understand whether the organization is on track or not.



What is a Key Performance Indicator (KPI)?



Measuring what matters the most

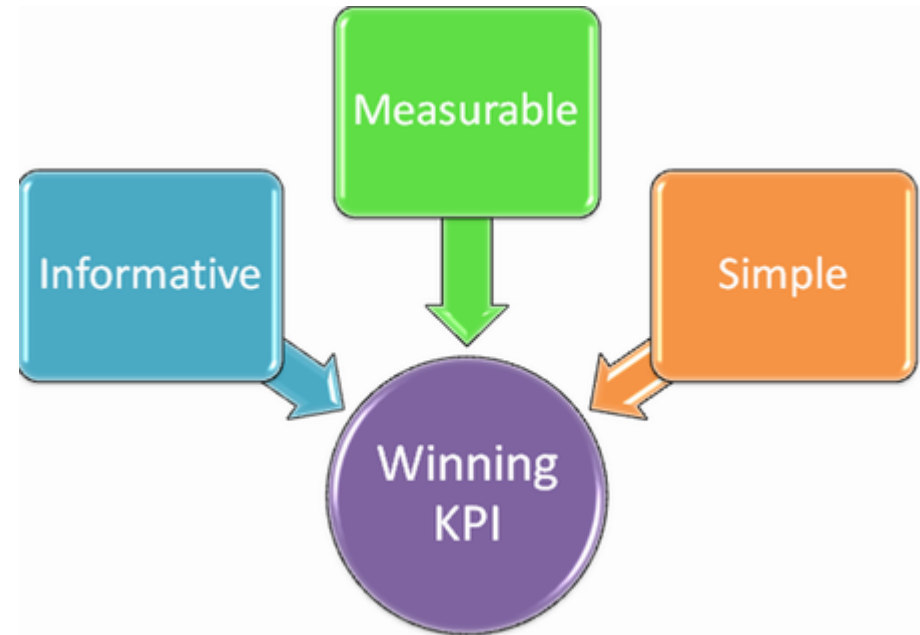
Before KPIs can be identified, the following requirements must be met:

A predefined organizational process.

Clear business objectives for the process.

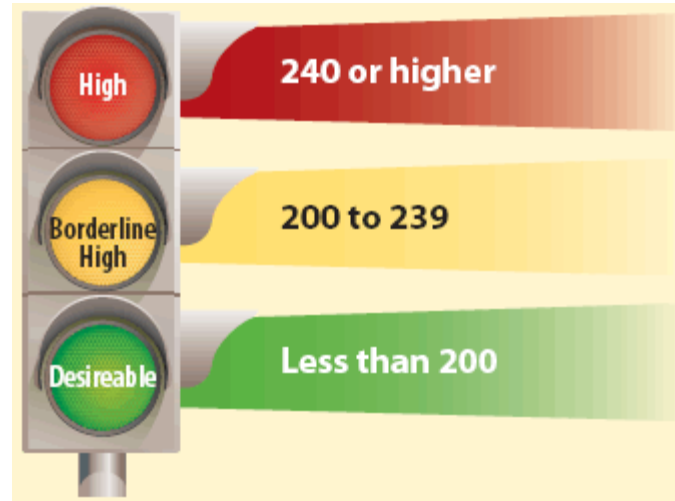
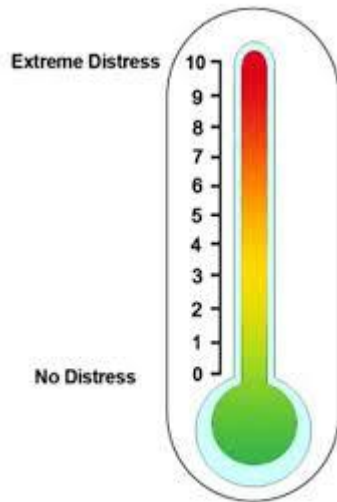
Quantitative and qualitative measurements.

An active approach to finding and remedying enterprise variances.



Example

For example, when you go to your doctor he might measure blood pressure, cholesterol levels, heart rate and your body mass index as key indicators of your health. With KPIs we are trying to do the same in our organizations



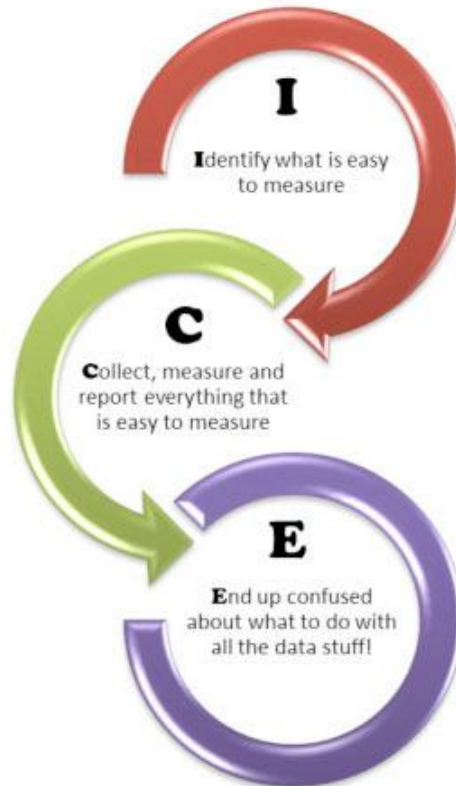
Why Use KPIs?

KPIs serve to reduce the complex nature of organizational performance to a small number of key indicators in order to make performance more understandable and digestible for us. This is the same approach we use in our daily lives.



Why Use KPIs?

KPIs are above all else, a set of indicators to measure data against, a sort-of enterprise success gauge. Ultimately, they help an organization assess progress toward declared goals.



Why do we measure performance?

The reason why we measure performance in organizations is often reduced to simple homilies, such as ‘you can’t manage anything unless you measure it’ or ‘what gets measured gets done’. The three main reasons for measuring performance are :

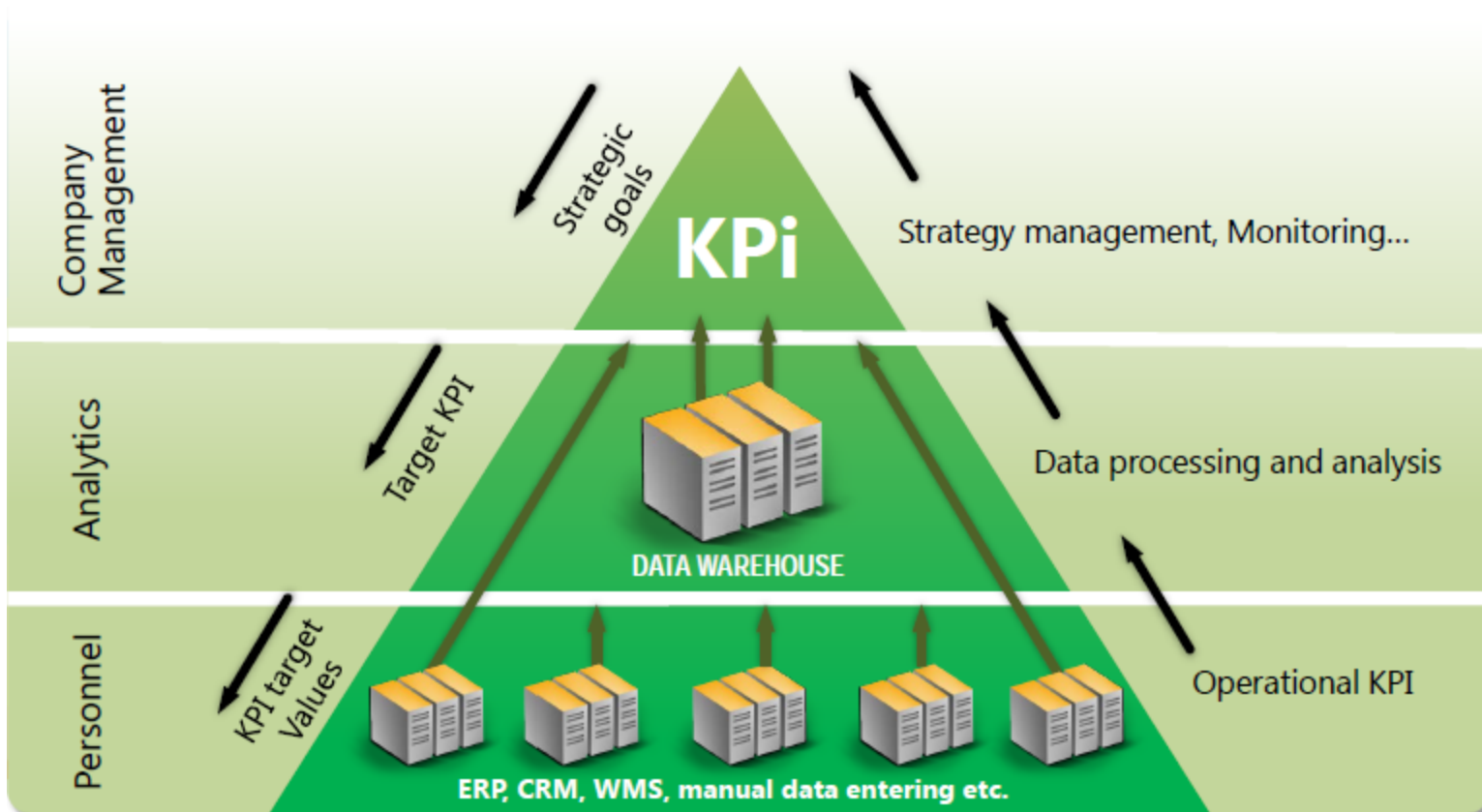
- To learn and improve
- To report externally and demonstrate compliance
- To control and monitor people & IT Systems



KPI in the real life!!

KPI Suite in IT infrastructure of Company

Planning from top-down, data consolidation bottom-up



Metrics?

What Are Metrics?

$$\% \text{ Availability} = \frac{\text{Agreed Service time} - \text{Down Time}}{\text{Agreed Service time}} * 100\%$$

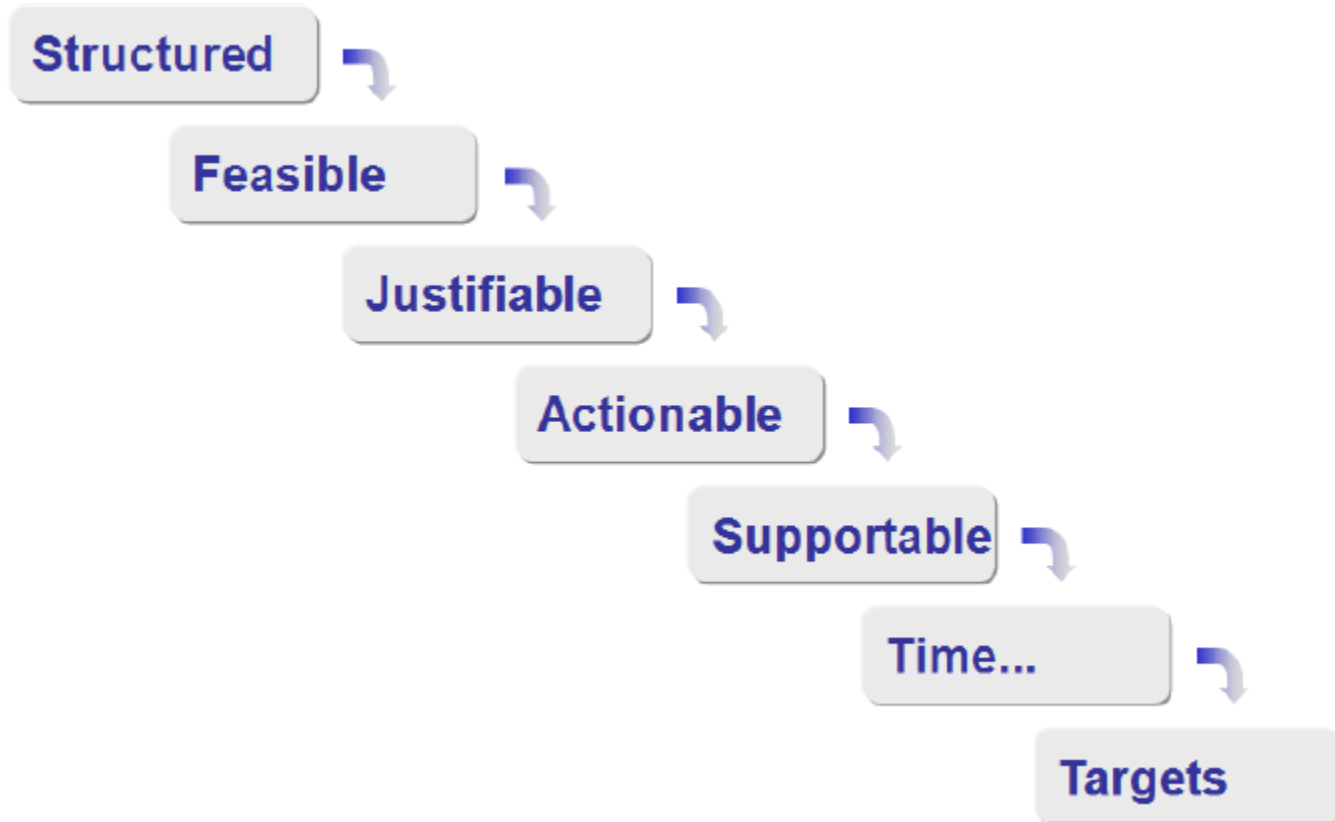
$$\text{Mean Time to Restore Service (MTRS)} = \frac{\text{Total Down Time}}{\text{Number of Breaks}}$$

$$\text{Mean Time Between System Incidents (MTBSI)} = \frac{\text{Available Time}}{\text{Number of Breaks}}$$

$$\text{Mean Time Between Failures (MTBF)} = \frac{\text{Available Time} - \text{Down Time}}{\text{Number of Breaks}}$$

Metrics are not the KPIs themselves; rather they are needed in order to determine if our KPIs have been satisfied. The KPI that might use the above metric could be "% reduction in CIs in error each month" – you need the number actually in error in order to determine the % of reduction over the previous month's # of CIs in error.

Characteristics of good Metrics

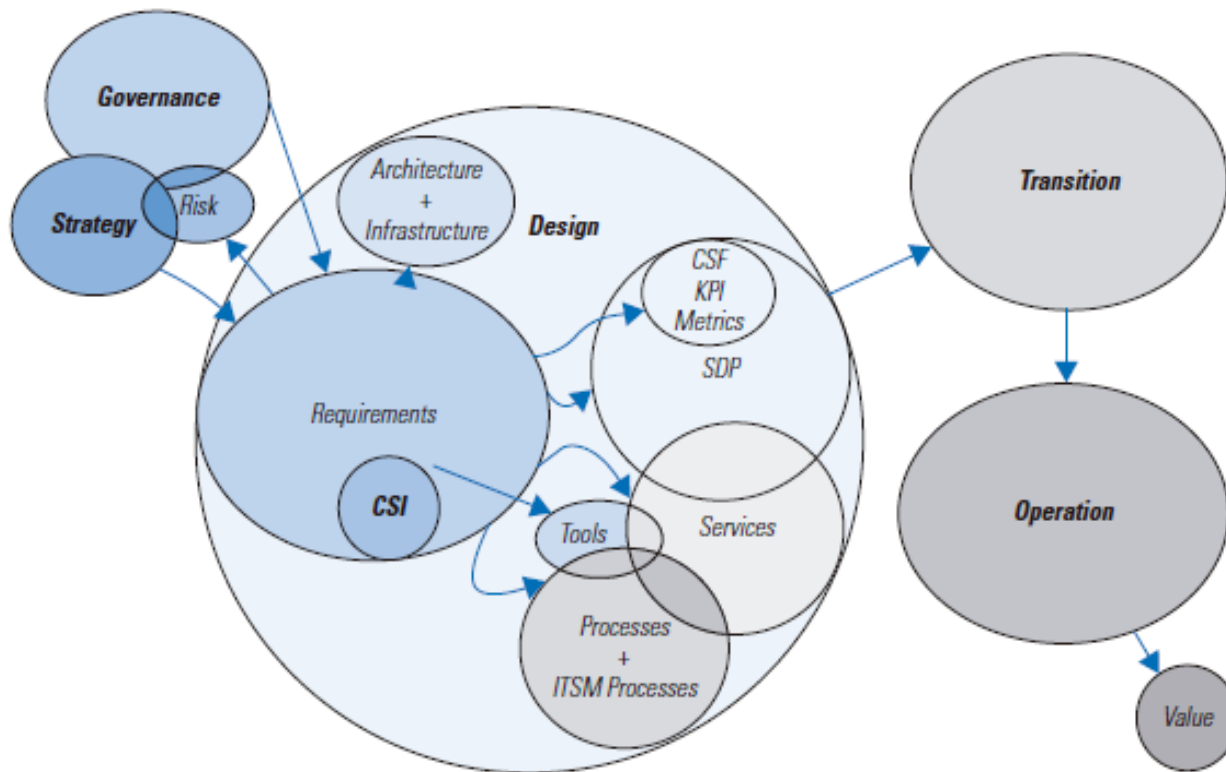


Creating Metrics with Nagios XI?



Service Design With Nagios XI

ITIL Service Design With Nagios XI



ITIL Service Design With Nagios XI




























































Service Groups

Logged in as: nagiosadmin [Logout](#)

Pages: [1](#) [2](#) [3](#) [»](#)

Displaying 1-15 of 41 results

Check All Search [Search](#) [Clear](#)

	Servicegroup Name	Alias	Active	Actions	ID
<input type="checkbox"/>	Administration-Services	Administracion	Yes	   	1
<input type="checkbox"/>	all_emc_services	All EMC SAN Services	Yes	   	2
<input type="checkbox"/>	Alternate -Site-Services	Sitio Alterno	Yes	   	3
<input type="checkbox"/>	Aseguradora-Services	Servicios de Aseguradora	Yes	   	4
<input type="checkbox"/>	Backup-Services	Servicio de Respaldos	Yes	   	5
<input type="checkbox"/>	Banca-Virtual-Service	Servicios de Banca Virtual	Yes	   	6
<input type="checkbox"/>	Bovedas	Bovedas	Yes	   	7
<input type="checkbox"/>	Cartera-Service	Servicio de Cartera	Yes	   	8
<input type="checkbox"/>	Chat-Services	Servicio de Chat	Yes	   	9
<input type="checkbox"/>	Cobis-Service	Servicios de Cobis	Yes	   	10
<input type="checkbox"/>	Cobros-Service	Servicio de Cobros	Yes	   	11
<input type="checkbox"/>	Compensacion-Service	Servicios de Compensacion	Yes	   	12
<input type="checkbox"/>	Credits-Service	Creditos	Yes	   	13
<input type="checkbox"/>	DBA-Services	DBA	Yes	   	14
<input type="checkbox"/>	Desktop-Service	Escritorio	Yes	   	15

Objective: The objective of ITIL Service Design is to design new IT services. The scope of Service Design includes the design of new services, as well as changes and improvements to existing ones.

Lets start with Processes: ITIL Service Design inside Nagios

Service Design identifies service requirements to clasify a critic levels of the group service of the company

The screenshot displays the Nagios Business Process Intelligence (BPI) interface. At the top, it says "Nagios Business Process Intelligence" and "Business Process Categories". Below this are several buttons: "High Priority", "Medium Priority", "Low Priority", "Hostgroups", "Servicegroups", and "Create New BPI Group".

Below the buttons, it shows the last update time: "Last Update: Sun Oct 12 2014 09:52:57 GMT-0700 (Pacific Daylight Time)". Below that, it says "Essential group members are denoted with: **".

The main content is a table of service groups:

Ok	▶ Local Services	🏠	URL	Group health is 100.00% with 0 problem(s)	Example BPI Group	Edit	Delete
Critical	▶ SG: Mail-Service	🏠		Group health below critical threshold of 95%! Health is 85.71% with 3 problem(s).		Edit	Delete
Ok	▶ SG: Banca-Virtual-Service	🏠		Group health is 100.00% with 0 problem(s)		Edit	Delete

Design Coordination

Nagios Business Process Intelligence

Business Process Categories

High Priority Medium Priority Low Priority Hostgroups Servicegroups Create New BPI Group

Last Update: Sun Oct 12 2014 09:55:04 GMT-0700 (Pacific Daylight Time)
Essential group members are denoted with: **

Sync Servicegroups

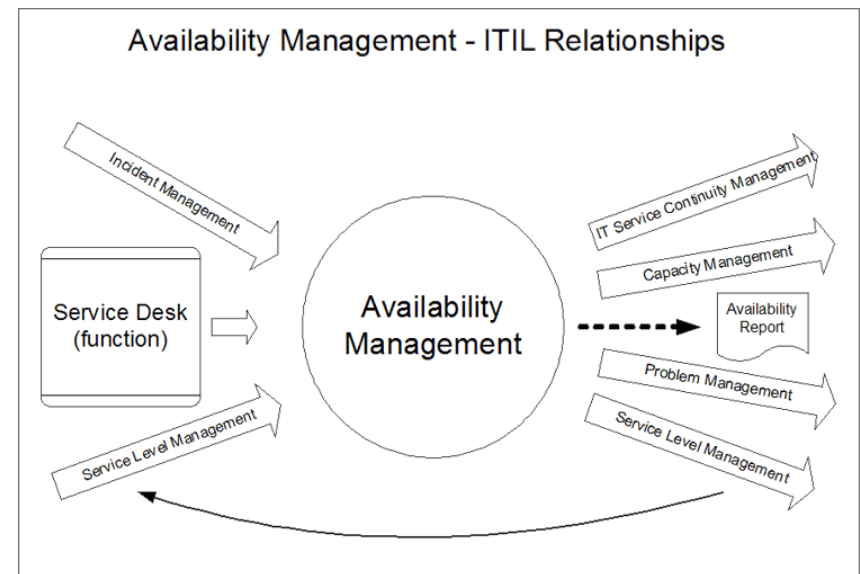
Critical	▶ SG: Mail-Service	Group health below critical threshold of 95%! Health is 85.71% with 3 problem(s).	Edit Delete
Ok	▶ SG: Domain-DNS-Service	Group health is 100.00% with 0 problem(s)	Edit Delete
Ok	▶ SG: Banca-Virtual-Service	Group health is 100.00% with 0 problem(s)	Edit Delete
Ok	▼ SG: Administration-Services	Group health is 100.00% with 0 problem(s)	Edit Delete
Ok	vsr-cts	Page File Usage	Paagina File usaae is 0.00 %
Ok	vsr-cts	Ping	OK - 172.16.72.92: rta 0.479ms. lost 0%
Ok	vsr-cts	Server Work Queues	Current work queue (an indication of processing load) is 0
Ok	vsr-cts	Memory Usage	Memory usaae: total:8189.36 MB - used: 846.89 MB (10%) - free: 7342.47 MB (90%)
Ok	vsr-cts	Drive C: Disk Usage	C:\ - total: 49.90 Gb - used: 24.65 Gb (49%) - free 25.25 Gb (51%)
Ok	vsr-cts	Logon Errors	Logon Errors since last reboot is 0
Ok	vsr-cts	CPU Usage	CPU Load 0% (5 min average)
Ok	vsr-cts	Uptime	Svstem Uptime - 3 day(s) 7 hour(s) 25 minute(s)

Process Objective: To coordinate all service design activities, processes and resources. Design coordination ensures the consistent and effective design of new or changed IT services, service management information systems, architectures, technology, processes, information and metrics.

KPI Availability Management Component for Nagios XI

Our Target Availability Management

- Process Objective: To define, analyze, plan, measure and improve all aspects of the availability of IT services. Availability Management is responsible for ensuring that all IT infrastructure, processes, tools, roles etc. are appropriate for the agreed availability targets.



Our Target Availability Management

ITIL KPIs Availability Management

Key Performance Indicator (KPI)	Definition
Service Availability	<ul style="list-style-type: none">■ Availability of IT Services relative to the availability agreed in SLAs and OLAs
Number of Service Interruptions	<ul style="list-style-type: none">■ Number of service interruptions
Duration of Service Interruptions	<ul style="list-style-type: none">■ Average duration of service interruptions
Availability Monitoring	<ul style="list-style-type: none">■ Percentage of services and infrastructure components under availability monitoring
Availability Measures	<ul style="list-style-type: none">■ Number of implemented measures with the objective of increasing availability

KPIs in 'ITIL Availability management'

Availability (excluding planned downtime)

Servicegroup Availability Report
 Last Updated: Sun Oct 12 10:58:51 CST 2014
 Nagios® Core™ 4.0.7 - www.nagios.org
 Logged in as nagiosadmin

Servicegroup 'Administration-Services'



10-05-2014 10:58:51 to 10-12-2014 10:58:51
 Duration: 7d 0h 0m 0s

First assumed host state: First assumed service state:

Report period: Backtracked archives:

[Availability report completed in 0 min 0 sec]

Servicegroup 'Administration-Services' Host State Breakdowns:

Host	% Time Up	% Time Down	% Time Unreachable	% Time Undetermined
vsr-cts	77.965% (100.000%)	0.000% (0.000%)	0.000% (0.000%)	22.035%
Average	77.965% (100.000%)	0.000% (0.000%)	0.000% (0.000%)	22.035%

Servicegroup 'Administration-Services' Service State Breakdowns:

Host	Service	% Time OK	% Time Warning	% Time Unknown	% Time Critical	% Time Undetermined
vsr-cts	CPU Usage	56.704% (71.381%)	0.000% (0.000%)	0.000% (0.000%)	22.735% (28.619%)	20.561%
	Drive C: Disk Usage	56.688% (71.366%)	0.000% (0.000%)	0.000% (0.000%)	22.745% (28.634%)	20.566%
	Logon Errors	56.682% (71.363%)	0.000% (0.000%)	0.000% (0.000%)	22.746% (28.637%)	20.572%
	Memory Usage	56.680% (71.365%)	0.000% (0.000%)	0.000% (0.000%)	22.742% (28.635%)	20.578%
	Page File Usage	56.673% (71.361%)	0.000% (0.000%)	0.000% (0.000%)	22.744% (28.639%)	20.583%
	Ping	77.965% (100.000%)	0.000% (0.000%)	0.000% (0.000%)	0.000% (0.000%)	22.035%
	Server Work Queues	56.671% (71.369%)	0.000% (0.000%)	0.000% (0.000%)	22.734% (28.631%)	20.595%
	Uptime	56.670% (71.373%)	0.000% (0.000%)	0.000% (0.000%)	22.730% (28.627%)	20.601%
Average		59.342% (74.947%)	0.000% (0.000%)	0.000% (0.000%)	19.897% (25.053%)	20.761%

KPIs ‘Availability management Dashboard’

KPIs in 'ITIL Availability management'

Nagios XI Logged in as: nagiosadmin
Logout
System Ok: ●●●●●

Home Views Dashboards **Reports** Configure Tools Help Admin Search...

My Reports

Scheduled Reports

Available Reports

- Executive Summary
- Availability
- SLA Report
- State History
- Top Alert Producers
- Alert Histogram
- Notifications
- Event Log
- Bandwidth Usage
- Capacity Planning
- Network Report
- Network Query
- KPIDashboard

Data Visualizations

- Alert Heatmap
- Alert Cloud
- Alert Stream
- Alert Timeline
- Network Replay

Legacy Reports

- Availability
- Trends
- Alert History
- Alert Summary

Availability Management

Activate This Model (Enter Yes or No)? Yes

Operational Metrics

Total Unplanned Expenses Related To Availability	\$1
Total Number Of Incidents	1
Total Number Of Customer Impacting Incidents	1
Total Available Minutes For All Services Delivered	1
Total Unavailable Minutes For All Services Delivered	1
Availability Management Tooling Support Level	1.0
Availability Management Process Maturity Level	1.0
Total Number of Service Targets From Internal Suppliers	1
Total Number of Service Targets From Vendor Suppliers	1
Number of Internal Supplier Targets Missed	1
Number of Vendor Supplier Targets Missed	1
Number of Security Related Incidents	1
Number of HW/SW/Networking CIs	1
Number of HW/SW/Networking CIs Not Supported By Vendors	1
Number Of Services in Service Catalog	1
Number of Services Not Covered By An Active Availability Plan	1
Number of Services Without Availability Review Last 3 Months	1

Possible Metric Sources

- Procurement/Financial Reports
- Incident Management System
- Incident Management System
- Service Catalog/Service Level Agreements
- Service Catalog/SLAs and Incident Management System
- CMMI Tool Ratings or Tool Surveys
- Process Assessment Results
- OLA Agreements
- Underpinning Contracts
- OLA Agreements and Monitoring Reports
- Underpinning Contracts and Monitoring Reports
- Incident Management System
- CMDB
- CMDB and Underpinning Contracts
- Service Catalog
- Service Catalog and Existing Availability Plan
- Service Catalog and Availability Reviews Scheduled

Tolerance Levels

	Target Level	Warning Level
Total Unplanned Expenses Related To Availability	\$1	\$2
Average Availability Resilience Index	80.0%	80.0%
Average Service Reliability Index	80.0%	80.0%
Availability Management Tooling Support Level	2.0	1.0
Availability Management Process Maturity Level	2.0	1.0
Average Internal Supplier Service Reliability Index	80.0%	80.0%
Average Vendor Supplier Service Reliability Index	80.0%	80.0%
Security Vulnerability Index	1.0%	2.0%
Serviceability Index	80.0%	80.0%
Availability Risk Index	1.0%	2.0%
Continuous Availability Improvement Index	80.0%	80.0%

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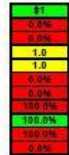
www.nagios.com/products/nagiosxi/

KPIs in 'ITIL Availability management'

- ▼ My Reports
- ▼ Scheduled Reports
- ▼ Available Reports
 - Executive Summary
 - Availability
 - SLA Report
 - State History
 - Top Alert Producers
 - Alert Histogram
 - Notifications
 - Event Log
 - Bandwidth Usage
 - Capacity Planning
 - Network Report
 - Network Query
 - KPI Dashboard
- ▼ Data Visualizations
 - Alert Heatmap
 - Alert Cloud
 - Alert Stream
 - Alert Timeline
 - Network Replay
- ▼ Legacy Reports
 - Availability
 - Trends
 - Alert History
 - Alert Summary

Key Performance Indicators (KPIs)

- Total Unplanned Expenses Related To Availability
- Availability Resilience Index
- Average Service Reliability Index
- Availability Management Tooling Support Level
- Availability Management Process Maturity Level
- Average Internal Supplier Service Reliability Index
- Average Vendor Supplier Service Reliability Index
- Security Vulnerability Index
- Serviceability Index
- Availability Risk Index
- Continuous Availability Improvement Index



Critical Success Factors

- Provide Services With Appropriate Availability To Match Business Need
- Demonstrate Cost-Effectiveness Through Effective Availability Planning
- Continually Improve Availability Of Delivered Services



Question To Be Answered

- How much unplanned costs were spent on maintaining needed availability?
- How resilient is our infrastructure towards protecting services?
- How reliable are the services we deliver?
- How well does our current tool set support Availability Management activities?
- How good are our Availability Management practices?
- How reliably are internal suppliers supporting our services?
- How reliably are vendors suppliers supporting our services?
- How vulnerable are we to security threats?
- How much of our physical infrastructure is supported by vendors?
- What percent of our services are delivered without addressing availability?
- How well do we proactively look at improving service availability?

Legal Exposure	1	1	1	0	3
Service Outages	1	1	0	0	2
Rework	1	0	1	1	3
Waste					
Delayed Solutions					
Slow Operational Processes					
Security Breaches					
Inaccurate Information					
Slow Turnaround Times					
Unagraded Costs					
Higher or escalating costs					
Low Employee Morale					
Slow Response To Business Needs And Changes					
Unwanted PR Exposure					
Disatisfied Customers					
Disatisfied Suppliers					
Inability to scale					
Fines and Penalties					
High Levels Of Non-Value Labor					
Loss of Market Share					
Loss of Revenue/Sales					



Availability Management Impact Analysis

Customer	Capability	Operational	Financial	Regulatory		
Low	Medium	Medium	Medium	None		
5.0	5.0	5.0	2.0	0.0		
2	2	2	1	1		
High	High	High	High	High	Legal Exposure	3.0 1
Medium	Medium	Medium	Medium	Medium	Service Outages	6.0 2
Medium	Medium	Medium	Medium	Medium	Rework	2.0 1
High	High	High	High	High	Waste	2.0 1
High	High	High	High	High	Delayed Solutions	3.0 1
High	High	High	High	High	Slow Operational Processes	2.0 1
High	High	High	High	High	Security Breaches	3.0 1
None	None	None	None	None	Inaccurate Information	3.0 1
High	High	High	High	High	Slow Turnaround Times	0.0 1
Medium	Medium	Medium	Medium	Medium	Unexpected Costs	3.0 1
High	High	High	High	High	Higher or escalating costs	8.0 3
Medium	Medium	Medium	Medium	Medium	Low Employee Morale	3.0 1
High	High	High	High	High	Slow Response To Business Needs And Changes	5.0 2
High	High	High	High	High	Unwanted PR Exposure	3.0 1
High	High	High	High	High	Disatisfied Customers	6.0 2
Medium	Medium	Medium	Medium	Medium	Disatisfied Suppliers	2.0 1
High	High	High	High	High	Inability to scale	5.0 2
High	High	High	High	High	Fines and Penalties	3.0 1
High	High	High	High	High	High Levels Of Non-Value Labor	5.0 2
Medium	Medium	Medium	Medium	Medium	Loss of Market Share	3.0 1
Medium	Medium	Medium	Medium	Medium	Loss of Revenue/Sales	5.0 2

Nagios ‘ Availability management Report’

KPI Capacity Planning Component for Nagios XI

Our Target Capacity Planing

Objective: ITIL Capacity Management aims to ensure that the capacity of IT services and the IT infrastructure is able to deliver the agreed service level targets in a cost effective and timely manner. Capacity Management considers all resources required to deliver the IT service, and plans for short, medium and long term business requirements.

$$\text{Efficiency} = \frac{\text{Actual output}}{\text{Effective capacity}}$$
$$\text{Utilization} = \frac{\text{Actual output}}{\text{Design capacity}}$$

Our Target Capacity Planning

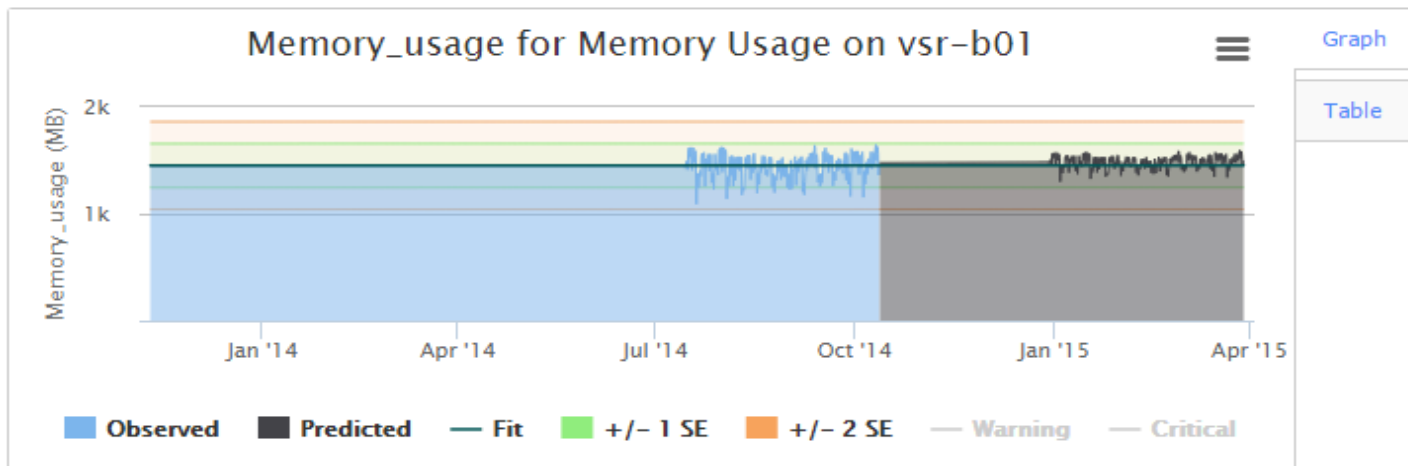
ITIL KPIs Capacity Management

Key Performance Indicator (KPI)	Definition
Incidents due to Capacity Shortages	■ Number of incidents occurring because of insufficient service or component capacity
Exactness of Capacity Forecast	■ Deviation of the predicted capacity development from actual course
Capacity Adjustments	■ Number of adjustments to service and component capacities due to changing demand
Unplanned Capacity Adjustments	■ Number of unplanned increases to service or component capacity as result of capacity bottlenecks
Resolution Time of Capacity Shortage	■ Resolution time for identified capacity bottlenecks
Capacity Reserves	■ Percentage of capacity reserves at times of normal and maximum demand
Percentage of Capacity Monitoring	■ Percentage of services and infrastructure components under capacity monitoring

KPIs in 'ITIL Capacity management'

Capacity Planning

Report is showing the next **6 months**. Displaying 6-9 of 9 total matches for **vsr-b01** ❌



KPIs in 'ITIL Capacity management'

- ▼ My Reports
- ▼ Scheduled Reports
- ▼ Available Reports
 - Executive Summary
 - Availability
 - SLA Report
 - State History
 - Top Alert Producers
 - Alert Histogram
 - Notifications
 - Event Log
 - Bandwidth Usage
 - Capacity Planning
 - Network Report
 - Network Query
 - KPI Dashboard
- ▼ Data Visualizations
 - Alert Heatmap
 - Alert Cloud
 - Alert Stream
 - Alert Timeline
 - Network Replay
- ▼ Legacy Reports
 - Availability
 - Trends
 - Alert History
 - Alert Summary

Capacity Management

Activate This Model (Enter Yes or No?) Yes

Operational Metrics

Total Expenses For Unplanned Capacity	\$1
Number of IT Resource Forecasts	1
Number of IT Service Forecasts	1
Number of IT Business Forecasts	1
Number of Missed IT Resource Forecasts	1
Number of Missed IT Service Forecasts	1
Number of Missed IT Business Forecasts	1
Number of Incidents Caused By Inadequate Capacity	1
Total Actual IT Costs For Hardware, Software and Network	\$1
Capacity Management Tooling Support Level	1.0
Capacity Management Process Maturity Level	1.0

Possible Metric Sources

- Procurement/Financial Reports
- Capacity Plans
- Capacity Plans
- Capacity/Business Plans
- Capacity Plans
- Capacity/Business Plans
- Capacity/Business Plans
- Incident Management System
- Financial/Budget Reports
- CMMI Tool Ratings or Tool Surveys
- Process Assessment Results

Tolerance Levels

	Target Level	Warning Level
Total Expenses For Unplanned Capacity	\$1	\$2
Percent of IT Costs For Unplanned Capacity Expenses	1.0%	2.0%
IT Resource Forecast Accuracy Ratio	90.0%	80.0%
IT Service Forecast Accuracy Ratio	90.0%	80.0%
IT Business Forecast Accuracy Ratio	90.0%	80.0%
Number of Incidents Caused By Inadequate Capacity	1	2
Capacity Management Tooling Support Level	2.0	1.0
Capacity Management Process Maturity Level	2.0	1.0

Key Performance Indicators (KPIs)

Total Expenses For Unplanned Capacity	\$1
Percent of IT Costs For Unplanned Capacity Expenses	13.0%
IT Resource Forecast Accuracy Ratio	97%
IT Service Forecast Accuracy Ratio	97%
IT Business Forecast Accuracy Ratio	97%
Number of Incidents Caused By Inadequate Capacity	1
Capacity Management Tooling Support Level	1.0
Capacity Management Process Maturity Level	1.0

Question To Be Answered

- How much did unplanned capacity cost us for HW/SW/Network Components?
- What percent of our actual HW/SW/Network costs were for unplanned capacity?
- How accurate are we in forecasting IT Needed Resources?
- How accurate are we in predicting workload volumes for services?
- How accurate are we in anticipating business growth and changes?
- How many incidents were caused related to capacity?
- How well does our current tool set support Capacity Management activities?
- How good are our Capacity Management practices?

Critical Success Factors

	Target Level	1	0	1	1	3
Provide Accurate Capacity Forecasts	Low	1	1	0	0	2
Provide Services With Appropriate Capacity To Match Business Need	Medium	0	1	0	0	1
Protect Services From Capacity Related Incidents	High	1	1	1	0	3
Demonstrate Cost-Effectiveness Through Accurate Capacity Planning	Low					



KPIs in 'ITIL Capacity management'



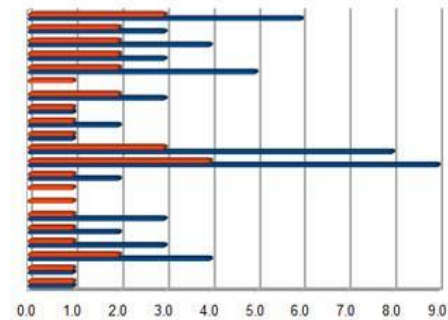
Capacity Management Impact Analysis

Add Results To Dashboard? Yes

Customer	Capability	Operational	Financial	Regulatory
High	Medium	Medium	Medium	None
3.0	9.0	7.0	4.0	0.0
2	4	3	2	1

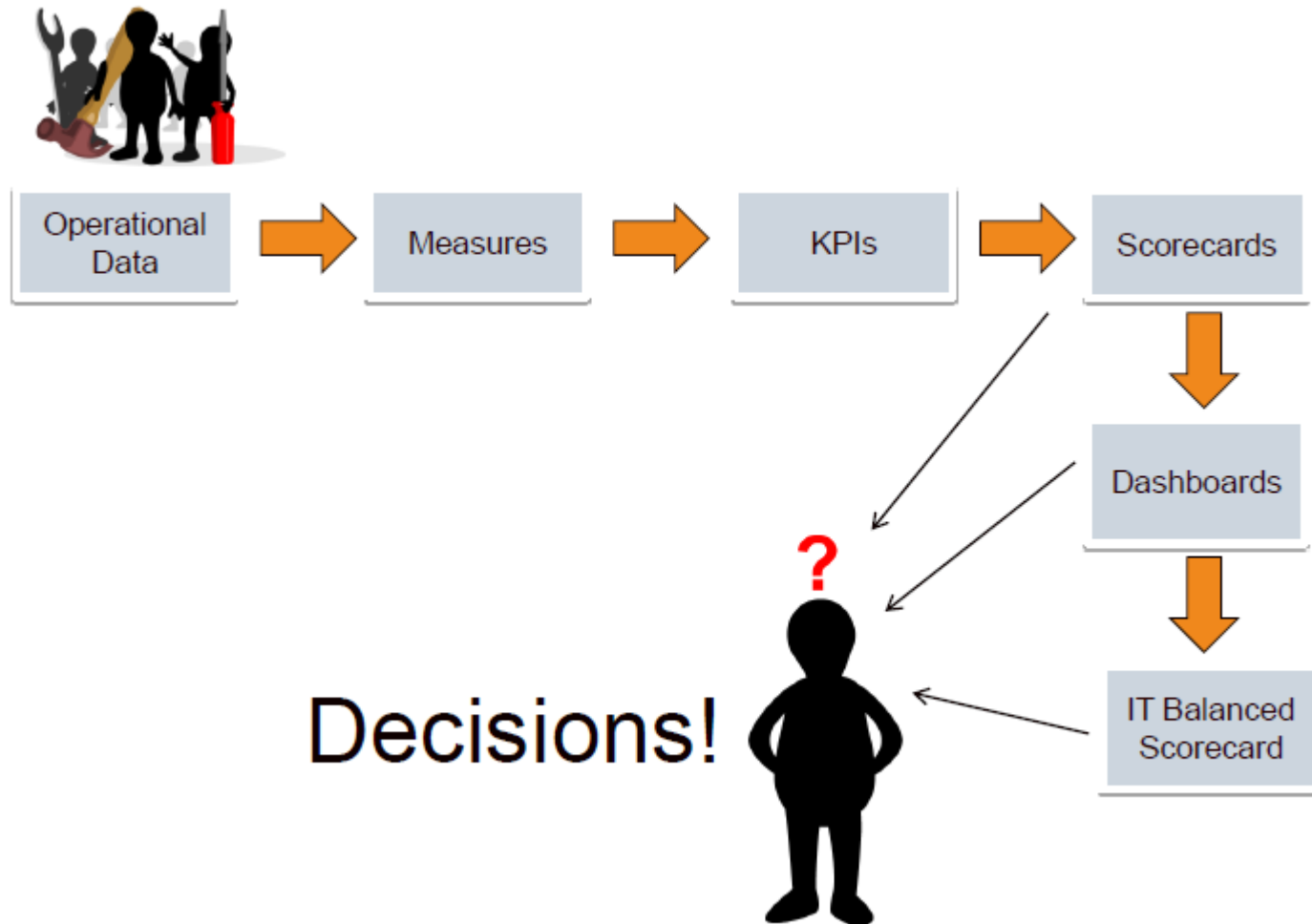
Low	Legal Exposure	1.0
Low	Service Outages	1.0
Medium	Rework	4.0
High	Waste	3.0
Medium	Delayed Solutions	2.0
High	Slow Operational Processes	3.0
None	Security Breaches	0.0
None	Inaccurate Information	0.0
Medium	Slow Turnaround Times	2.0
Medium	Unexpected Costs	9.0
Medium	Higher or escalating costs	8.0
Low	Low Employee Morale	1.0
Medium	Slow Response To Business Needs And Changes	2.0
Low	Unwanted PR Exposure	1.0
Low	Dissatisfied Customers	3.0
None	Dissatisfied Suppliers	0.0
Medium	Inability to scale	5.0
Low	Fines and Penalties	3.0
Medium	High Levels Of Non-Value Labor	4.0
Low	Loss of Market Share	3.0
Medium	Loss of Revenue/Sales	6.0

- Loss of Revenue/Sales
- Loss of Market Share
- High Levels Of Non-Value Labor
- Fines and Penalties
- Inability to scale
- Dissatisfied Suppliers
- Dissatisfied Customers
- Unwanted PR Exposure
- Slow Response To Business Needs And Changes
- Low Employee Morale
- Higher or escalating costs
- Unexpected Costs
- Slow Turnaround Times
- Inaccurate Information
- Security Breaches
- Slow Operational Processes
- Delayed Solutions
- Waste
- Rework
- Service Outages
- Legal Exposure



KPIs in ‘Capacity management Report’

From Measures to decision



Conclusions

- Metrics need not be viewed as an arcane dark art. Instead, the use of KPIs should be grounded in measuring the progress towards, and protection of, the objective(s) of a process. If the objective is clearly understood then the identification of metrics and how they should be constructed become much more apparent. In addition, it helps to bear in mind where the processes are at in terms of adoption in the organization and the behavior that the metric may drive.
- Understand what stakeholders need and tailor metrics and reports accordingly. It is far better to start focused and evolve KPIs and reporting to stay relevant and truly help stakeholders with their management decisions. Hopefully this document has given you some ideas to discuss in your teams and improve the value that metrics bring

ANY
QUESTIONS

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The End

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