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Capacity Management Procedure

1. **Purpose**

The objective of this process is to match the match the capacity of the IT services and infrastructure to the current and future identified needs of the business.

1. **Scope**

The procedure starts with all the current and future Project Plans and IT Strategic Plan and ends with the developed Capacity Plan.

1. Narrative
2. The IT Infrastructure Manager receives the Project Plan which contains all current and future IT projects. These are to be translated to future demand for IT resources and services and future capacity requirements.
3. The IT Infrastructure Manager plans for annual capacity as per business needs of the Authority by creating a Capacity Plan. The utilisation of IT services and resources is reviewed in order to be taken into account by reviewing capacity monitoring data. The developed Capacity Plan should include, but is not limited to, the following:

* Management summary;
* Business scenarios;
* Service summary;
* Resource summary;
* Options for improvement;
* Cost model; and
* Recommendations.

Costs for additional capacity and benefits will also be explained. If excess capacity exists, then the calculation of savings to remove or reallocate will be determined.

1. The IT General Manager reviews the Capacity Plan created by the IT Infrastructure Manager for approval.
   1. **Case A – Yes;** in case the Capacity Plan is approved, proceed to step 3.4.
   2. **Case B – Make Recommendations;** in case the Capacity Plan is not approved and requires changes, return to step 3.2.
2. The IT Infrastructure Specialist consolidates the approved capacity plan with all provided recommendations and files them for future reference.
3. The IT Infrastructure Manager reviews systems growth rate and capacity utilization on a quarterly basis. Proceed to the **“Configuration Management”** process. **Process ends.**
4. Capacity Management Flowchart



1. **KPIs**

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| --- | --- |
| **KPI 1** | |
| Incidents due to capacity shortages | KPI |
| Number of incidents occurring because of capacity shortages | Description |
| *Number of reported incidents which occur due to capacity shortages measured periodically* | Measurement |

1. **Definitions**

“Access” is anyone who has the right, opportunity, means of finding, using or retrieving information.

‘‘Agreement” means an agreement or understanding between the Authority and a third party that obliges one or both parties to enter into obligations, including without prejudice to generality, non-binding undertakings such as memoranda of understanding, amendment or modifications of existing contracts or similar documents.

**“The Authority”** means the Real Estate General Authority.

“Asset” refers to the Authority-owned information, systems or hardware that is used in its activities.

“Contract” means an agreement or understanding between the Authority and a third party that obliges one or both parties to enter into legally binding obligations.

“Department” means an individual department within the Authority.

“Enterprise Architecture” means a conceptual document which outlines the baseline and target structure to achieve the current and future objectives of the Authority with the goal of having a unified IT structure.

**“Key Performance Indicator (KPI)”** refers to a quantifiable measure used to evaluate the success of an organisation, employee, etc. in meeting objectives for performance.

“Laws and Regulations” means all relevant legislation, laws, regulations and standards.

“Service Desk” is intended to provide a single point of contact ("SPOC") to meet the communication needs to all employees (IT users).

**“Third party”** is an organisation or person that is not a part of the Authority.