

ICIEC Staff Retreat and 30th Anniversary Celebration

20 - 21 December 2023

Division: Information Technology Management

Outline

1 | Departmental / Strategic Plan

2 | Alignment With 10 Years Strategy

3 | Projects / KPIs

4 | Targets / Initiatives

5 | Challenges / Recommendations

1 | Departmental / Strategic Plan



Vision :

To be recognized as the main “ENABLER” in supporting ICIEC with an enhanced institutional performance, capacity, and responsiveness in pursuit of ICIEC’s strategic objectives outlined in its 10-year strategy and business plans.



Mission :

To avail a quality and comprehensive technology infrastructure, establish and maintain an effective operational environment, and deliver quality, prompt, cost effective and reliable technology services, and effectively manage and protect institutional data.



Values :

- ✓ Customer Focused Solutions
- ✓ Partnership and Teamwork
- ✓ Trust and Integrity
- ✓ Transparency
- ✓ Disciplined Action
- ✓ Communication

2|Alignment With 10 Years Strategy

ICIEC ITM Division is committed to a number of strategic themes in its role as an “ENABLER” and in alignment with the 10 years strategy

Enhancing Efficiency

A Focus Service Quality

IT Projects Are Delivered On Time And Within The Budget

Reduce Isdb IT Shared Services Cost

Greater Participation And Collaboration From ICIEC Staff

Focus On Operational Excellence

Focus On Increased Automation Of Business Processes

Access Anywhere, Anytime

Adoption Of Feasible New Technologies

Focus On Change Management Initiatives

Right Talents, Policies, Processes And Systems

Enhancing Resilience

IT Disaster Recovery & Business Continuity

Data Security And Protection

3|Projects / KPIs (2023)

Ser.	Objective / KPIs	Target	Actual	Notes
1	ITS project implementation completion on time and budget	100%	90%	Ongoing – Delays due to COVID-19 Pandemic, transfer of business knowledge to implementation partner, additional requirements (continuously) and integration with other systems (SWIFT, SAP, RMD, and Reuters)
2	New IT initiatives / IT Support Services to improve ICIEC business processes and overall performance	100%	95%	Ongoing
3	IsDB Group Business Continuity	100%	NA	Ongoing
4	Enhanced IT Division Management, Enhanced Staff incident management and staff satisfaction index	85%	75%	A new survey during 2024 will be launched.
5	Reducing ICIEC IT Shared cost with IsDB through managing and monitoring relationship and technical activities between ICIEC-ITM and IsDB-IMDT in an efficient and effective way	100%	100 %	IT Shared Service Level Agreement with IsDB is finalized. Ongoing. Maximum monitoring and controlling of IT shared services rendered by IsDB (cost, quality and response time) charged to ICIEC.
6	OIC Business Intelligence Center (OBIC) Implementation Project (Pre-operational tasks and activities) (participation in all COMCEC meetings)	100%	NA	On going
7	IT Awareness & IT training sessions	100%	60%	Ongoing
8	Migration of the IMS to the cloud	100%	100%	Accomplished in June 2023

3|Projects / KPIs (2024)

All ICIEC ITM Division Staff will have a mix of KPIs to reflect performance in the projects, tasks, and activities below.

Projects

- ICIEC Takaful System (Go-Live, Stabilization & integration)
- Risk Management Systems and integrations
- IFRS9 / IFRS17
- Treasury & Investment Systems including Integration
- Other Projects (Adoption of JIRA Platform, Records and Documents Management, etc.)

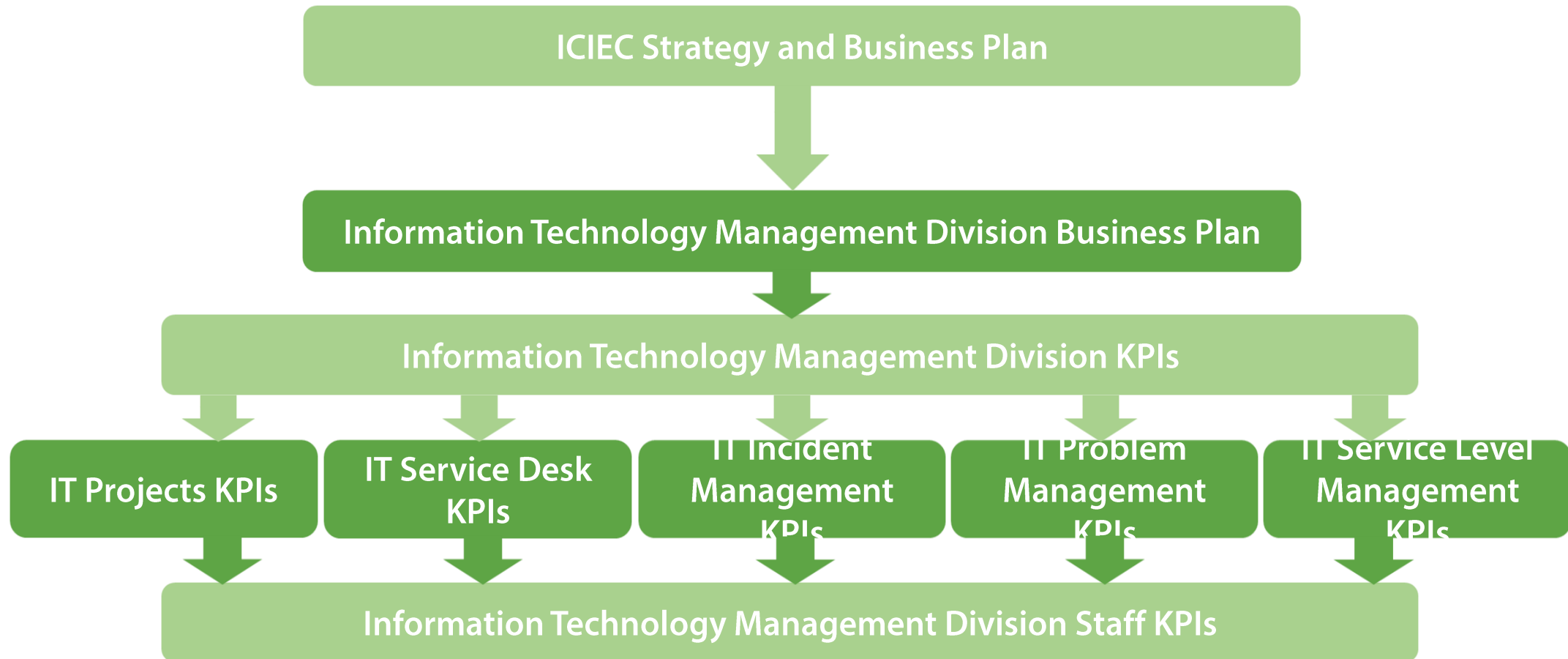
Tasks

- ITS Support
- ICIEC Business Solution support (ITS, IMS, JIRA, Lumesse, SAP, MISYS, and others)
- RMD Systems Support
- Reports / Dashboards
- Data Management / Extraction for Business
- Service Desk Support
- Other Support Tasks
- OBIC Implementation Support

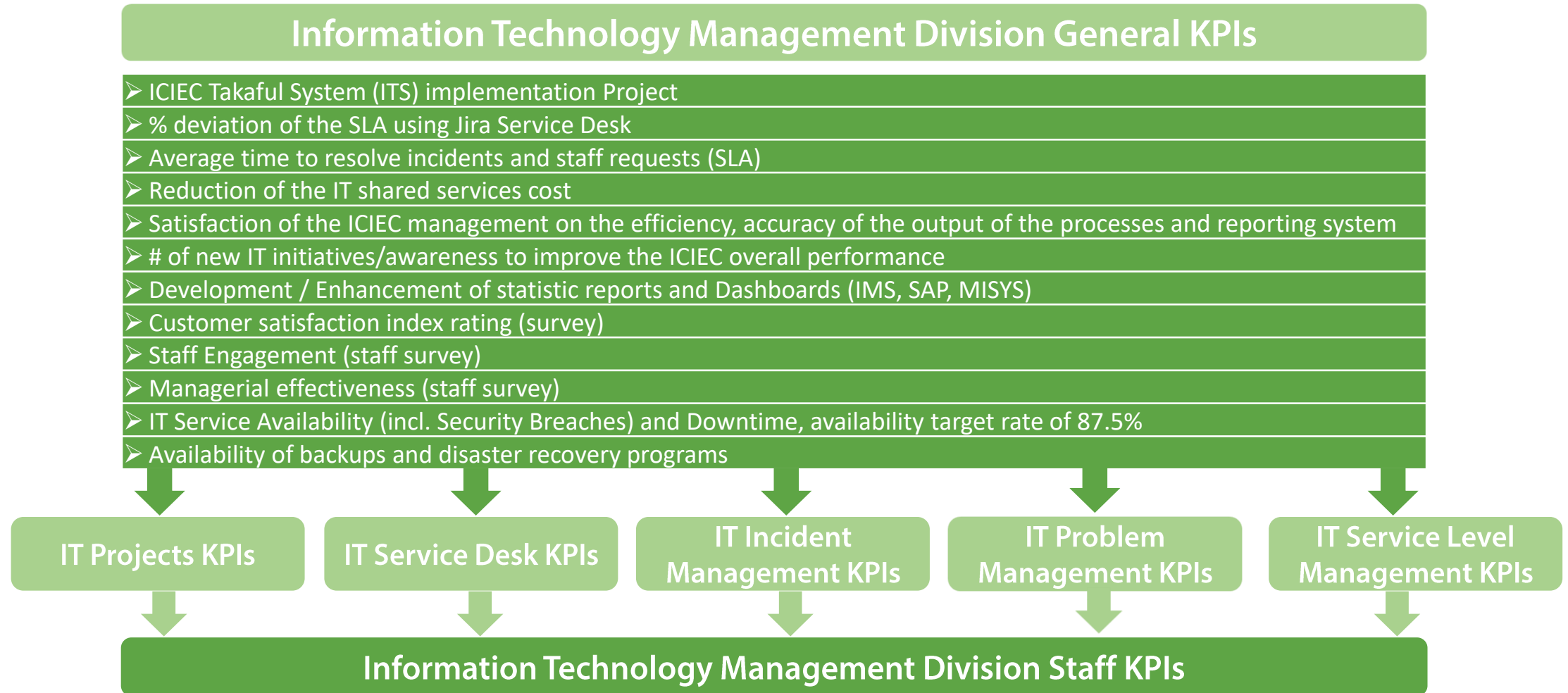
Initiatives

- IT Products and Services Awareness (ITS, JIRA, Lumesse and others)
- Other related awareness programs (cybersecurity, O365, Copilot, etc.)
- ITM Team capacity building in Artificial Intelligence, Blockchain, and other new technology trends
- ICIEC Digital strategy (25-28)

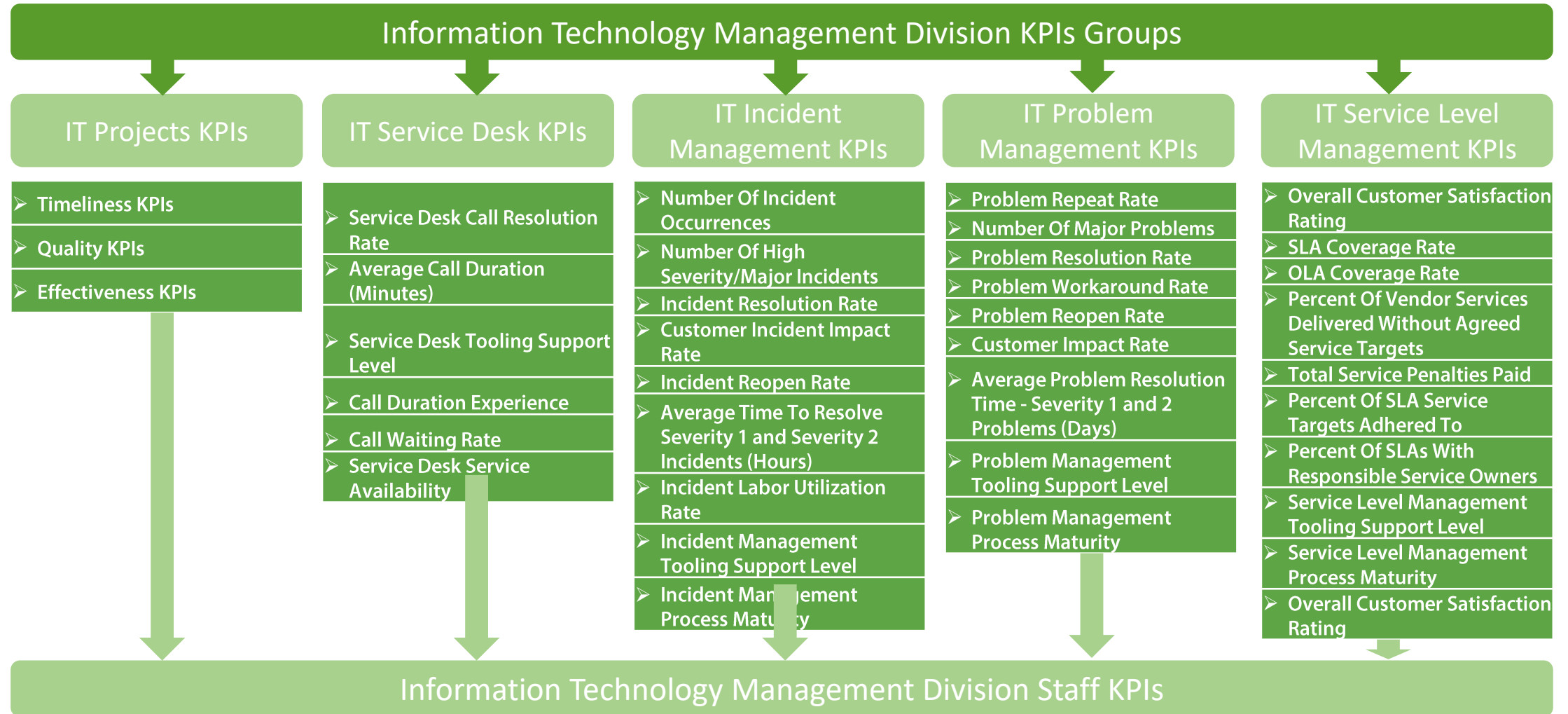
3|Projects / KPIs (2024)



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IT Service Desk KPIs

➤ Service Desk Call Resolution Rate	90%
➤ Average Call Duration (Minutes)	1
➤ Service Desk Tooling Support Level	2
➤ Call Duration Experience	1
➤ Call Waiting Rate	1%
➤ Service Desk Service Availability	90%

IT Problem Management KPIs

➤ Incident Repeat Rate	1%
➤ Number Of Major Problems	1
➤ Problem Resolution Rate	90%
➤ Problem Workaround Rate	90%
➤ Problem Reopen Rate	1%
➤ Customer Impact Rate	1%
➤ Average Problem Resolution Time - Severity 1 and 2 Problems (Days)	1
➤ Problem Management Tooling Support Level	2
➤ Problem Management Process Maturity	2

IT Incident Management KPIs

➤ Number Of Incident Occurrences	2,000
➤ Number Of High Severity/Major Incidents	70
➤ Incident Resolution Rate	90%
➤ Customer Incident Impact Rate	50%
➤ Incident Reopen Rate	4%
➤ Average Time To Resolve Severity 1 and Severity 2 Incidents (Hours)	3
➤ Incident Labor Utilization Rate	0.8
➤ Incident Management Tooling Support Level	1
➤ Incident Management Process Maturity	1

IT Service Level Management KPIs

➤ Overall Customer Satisfaction Rating	9
➤ SLA Coverage Rate	90%
➤ Percent Of Vendor Services Delivered Without Agreed Service Targets	1%
➤ Percent Of SLA Service Targets Adhered To	90%
➤ Percent Of SLAs With Responsible Service Owners	90%
➤ Service Level Management Tooling Support Level	2
➤ Service Level Management Process Maturity	2

4|Targets / Initiatives (2024)

- Finalize the ICIEC Takaful System Implementation Project, including stabilization, training, support, integration with internal systems, risk management, and reporting (business intelligence and dashboards) to increase the return on investment made in this solution.
- Enhance Remote Working and Collaboration Environment and project management, tasks, and follow-up capabilities through the JIRA Platform.
- Automate Records and Documents Management Processes.
- Implementation of MISYS System for ICIEC Treasury, including integration and stabilization.
- IT Projects implementations and support (Risk Management, IFRS9 / IFRS17, etc.)
- Optimize costs and quality of IT shared services rendered by IsDB –IMDT Department.
- Business case and feasibility study to introduce new technologies in ICIEC IT Technical Infrastructure and ICIEC Business Solutions Architecture (Artificial Intelligence, Blockchain, etc.) to improve business processes efficiency and effectiveness of core business processes.
- Building the digital strategy of ICIEC for the coming 3 years, 2025 – 2028.

4|Targets / Initiatives Budget 2024

Budget (2024)

Description	2023	2024	Change
G&A Budget (Inc. Online Training)	USD 635,720.00	USD 979,275.00	USD 343,555.00
CAPEX Budget	USD 585,860.00	USD 253,750.00	USD (332,110.00)
Travel Budget	USD 5,000.00	USD 5,000.00	USD 0.00
Consultancy Budget	USD 75,000.00	USD 50,000.00	USD (25,000.00)
Total (USD)	USD 1,303,603.00	USD 1,290,049.00	USD (13,554.00)

THANK YOU



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