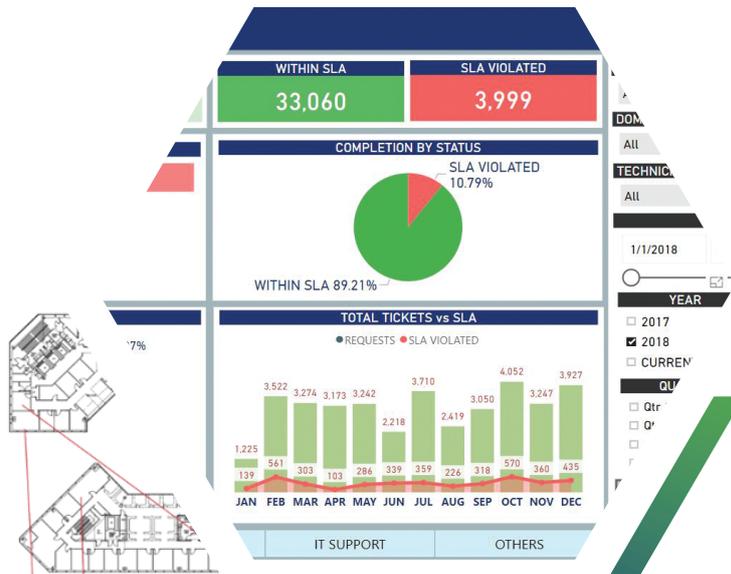


ADMINISTRATION COMPLEX

2019



Administration Complex Contribution to the Strategic Priorities of IsDB



Goals



Inclusiveness-inclusive value-chain competitiveness



Connectivity join green industrial innovation



IFS growth- resilient developers network

Capacity Development

Cooperation among MCs

Econ & Social Infrastructure

Islamic Finance Development repositioning

Private Sector Development

Resilience and social development



Results

Improving visibility of the bank

Decentralization Functionality and Geographically

Building Organizational Capacity

Ensuring finance sustainability

Crowding-in resources from the market

Managing for Development Results



Performance

COMPETENCY

4.5/5 average satisfaction rating from staff

90% total requests resolved within the SLA

3000 unified Call Center for Admin Complex for quick support to staff

1500 visits (11% female and 89% male staff) to the IsDB Gym

20 new learning materials developed for the in-house training initiative.

320 staff participated in 164 capacity building programs

90 retirees were honored in two Retirees Ceremony

8,282 beneficiaries of HSC services

REINFORCEMENT

IsDB Group Business Continuity Management (BCM) Plans in place.

Online Procurement Service desk system New **A/V, Conference, SIS, Video Conference &**

Webcasting System for Tent Hall

Office 365 launched enabling communication and collaboration

65 mandatory SWIFT security control implemented to support

1.2M documents synced, shared internally and externally, viewed and modified through **OneDrive by 800 staff**.

Payroll automation for the local staff in 4 Regional Hubs achieved.

Pension Indexation introduce and implementation for Future Retirees'

Third-Party Administrator (TPA) for Medical Insurance

DELIVERY

SAR 11 million from ASD operations

20 management dashboards developed to enhance organizational performance

Client Gateway portal to enhance linkage with Member Countries developed

Reduce the hiring process time from **9 months to 12 weeks**

82% job offers accepted, attracted qualified staff

81% of the total headcount of Regional Hubs has already been recruited

3,248 Interview session conducted for 812 candidates by trained staff

Young Professional Program (YPP) policy revised and approved by BED

Recruitment Tracking System launched

23,750 annual clinic visits conducted

900 Periodic medical checkups were conducted for staff

50 Million SAR saving compared to MDBs and local market

77 IsDB staff received CPR training



Quotes from:

H.E. Dr. Bandar bin Mohammed Hamza Hajjar

President, IsDB Group

I am glad that the Admin Complex continued to execute the strategy of becoming efficient and effective in order to build a better workplace and a stronger organization.

The Admin Complex has always continued to provide

- ▶ Qualified and talented workforce,
- ▶ Practical information management solutions,
- ▶ Better services and facilities enabling IsDB's new business model.

The Admin Complex has taken bold steps to

- ▶ build on efficiency and resilience of the Bank and
- ▶ has made tangible differences in improving working experience at and with IsDB for all.

I am grateful to each and every member of the Administration Complex for their achievements.



Quotes from:

Sayed Aqa

VP, Administration Complex

Our team at Administration Complex is committed to build on deep-rooted values of IsDB to serve the entire institution by transforming it into a state of the art and forward-looking efficient organization.

Our aim is to do more with lesser resources we have

- ▶ Therefore, introduced several cost effective corporate business processes to better serve IsDB Member Countries.

In addition to corporate efficiencies and reduced service times

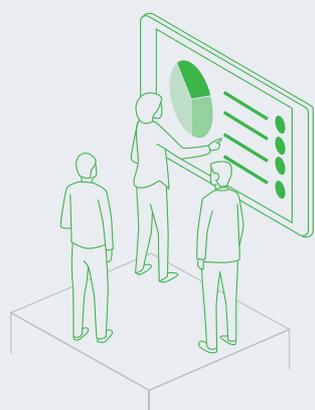
- ▶ The Admin Complex team has managed to save SAR 83 million on actual costs during 2019.

The hard work and dedication of all staff in the Administration Complex has been central to our modest success in 2019

Human Resource Management Department (HRMD) Key Contribution to P5P



Reinforcement



Competency



Delivery



Awareness

12,017 requests raised and responded by AskHR, leading to **27% increase since 2018**.

98% of the **requests resolved** within the agreed SLA time of **48 hours**.

4.7/5 rating given by the client to AskHR & MyHR for quality and response time.

Payroll automation for the local staff in 4 Regional Hubs achieved.

Redesigning business processes by improving workflows and replacing forms and manual processes with automated systems to reduce cost and add efficiency.

Contributing to making IsDB employer of choice including **caring for retirees** by introducing **Pension Indexation**, the Future Retirees' Medical Insurance plan through Third-Party Administrator (TPA), and the existing Retirees' Medical Pension improvement.

Electronic platform operationalized to engage, interact and exchange knowledge and information with retirees.

90 retirees were honored by H.E. the President in two Retirees Ceremony from the Bank.

HR Dashboard and Analytics launched to provide IsDB leaders with actionable workforce insights and leverage HR Data to make better workforce decisions.

10 in house trainers were identified reducing the heavy reliance on external training providers. The initiative aims to encourage **knowledge sharing** between staff and reduce the **cost of training**.

20 new course learning materials developed to support the implementation of the in-house training initiative.

E-Learning platform was re-launched with a flexible tool to develop their competencies in areas such as **General Business Skills**, Information and Communication Technology (ICT), Management and Leadership.

Learning Management System (LMS) in the Talent Management System (TMS) operationalized resulted in cost-savings, shorter response time and enhanced governance and reporting.

320 staff participated in 164 capacity building programs.

Reduce the hiring process time from 9 months to 12 weeks with a target to further reduce it to 8 weeks, by 2021.

81,216 application received for **203 vacancies** requested by different IsDB departments.

3,248 interview session conducted for **812 candidates** by trained staff.

82% job offers accepted.

Ensuring the IsDB **compensation** is aligned with the market to be **competitive, compensation & benefits** structure revised, approved by BED and implemented to retain existing talents and attract qualified new talent.

97% of **staff members** have performance plans in place and **78%** are **completing** the mid-year review for 2019, the highest in recent IsDB history.

81% of the **total headcount** of Regional Hubs has already been recruited, ensuring an **increase** from **111** staff in **2018** to **162** in **2019**.

17% of the total Bank staff are based in Regional Hubs as compared to **5-7%** before President's reform, emphasizing the Bank's focus on closeness to MCs and clients.

Young Professional Program (YPP) policy revised and approved by BED to attract top talents to IsDB, and align in-take with future actual talent needs.

Comprehensive plan developed for the implementation of the new **YP Program** including a **new website, digital marketing strategy, customized recruitment platform**, establishment of Steering Committee and YPP Talent Development Committee.

YPs were rotated to the field for the first time in support of decentralization, as a part of YPs' 3-years development program to Morocco, Turkey, and Nigeria RHs.

Recruitment Tracking System launched making it possible to transparently monitor different recruitment phases from raising a request, publishing a vacancy, interviews, accepting the offer and managing onboarding.



Reinforcement

15+ key processes, procedures and instructions were developed internally reinforcing the organizational compliance.

Office **365 launched** enabling communication and collaboration mobility internally and externally from anywhere using any device within a secure environment.

1000+ Staff communicate and collaborate in real-time, contributed to reducing travel cost and time by more than 55% based on the SAP-BI annual travel comparison report.

1.2M documents synced, shared internally and externally, viewed and modified through **OneDrive** by **800 staff**.

To support the decentralization, it implemented the new organization structure and Delegation of Authority (DoA) in the IT business solutions, across all complexes.

65 mandatory **SWIFT** security controls implemented to support financial governance and address the cybersecurity issues.

35 training sessions covering various areas (i.e. O365, OMS, Induction Program, Cyber Security, SWIFT, TechTips) conducted.



Competency

IMDT Strategy & Operating Model finalized for submission to the Board.

This articulates high-level solution of architecture and implementation of roadmap for meeting IsDB technology and business needs.

To streamline organization transformation, IMDT proactively automated the Project Handover process (PHO) to avoid potential risks.

It also proactively enabled fast decentralization and met HR requirements of reassignment of a large number of staff members to new roles as a result of the Organization Migration exercise or transfer to the Regional Hubs. This was all done with internal resources and with Zero business disruption, delay or data loss.



Delivery

20 management dashboards were developed to enhance organizational performance, operations optimization and timely delivery for reports.

100+ projects successfully migrated to OMS in 20 sessions with FCD and other departments, which had data issue.

IT services were **enhanced** with a more responsive IT Service Desk and Self-Service Wi-Fi for guests and visitors. IT operational efficiency and service quality was enhanced through consolidation of vendor contracts.

35,820 service requests were resolved with client satisfaction rate of 4.26 out of 5.

94.4% of the total requests resolved within the SLA which achieved the P5P goal of improving the satisfaction of the users.

Client Gateway portal to support decentralization to enhance linkage with Member Countries to collaborate and directly upload projects related document to streamline operational processes and achieve the P5P objective of responsiveness.



Funding

IT solutions were delivered to support more efficient business operations through process automation such as data integration with the custodian of the **STI Fund** to enable the external fund manager model.

Administrative Services Department (ASD) Key Contribution to P5P

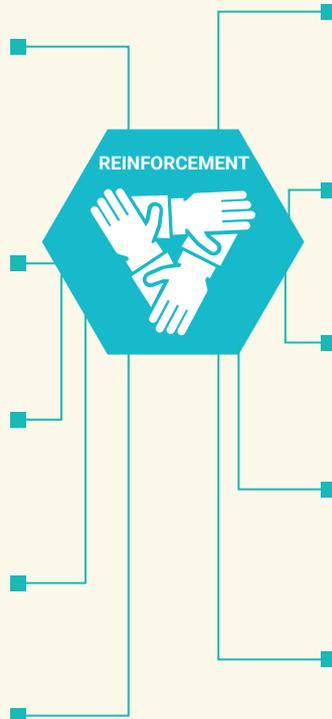
IsDB Group Travel Policy, Safety & Security Manual, Fixed Assets Policy, Office Space Allocation Guidelines, commonly used Airlines Global Corporate Agreement, and Records & Documents Management policy reviewed and finalized.

More resilient organization by having first IsDB Group Business Continuity Management (BCM) Plans and conducting the 1st Drills.

Conducting a Fire Drill evacuation for all IsDB group staff that helped to test how effective the evacuation plan is for safety.

Automated government relations services including visa processing requests etc. for HQ and regional hubs staff.

Online Procurement Service desk system through Jira for the clients.



Implementation of service delivery process design by developing a preventive maintenance program and ensuring the facility is operating effectively.

Drafting IsDBG's first safety and security manual securing management approval and disseminating it to all staff including Regional Hubs.

Implementation of the Enterprise Content Management (ECM) Solution (Alfresco) in HQ and Hubs to improve work efficiency.

Completion of 4th floor offices renovation, in addition to supply & installation of Fan Coil Air Handling Unit at Building-2.

New A/V, Conference, SIS, Video Conference & Webcasting System for Tent Hall installed, resulting in annual saving.

4.7/5 satisfaction rating from staff.

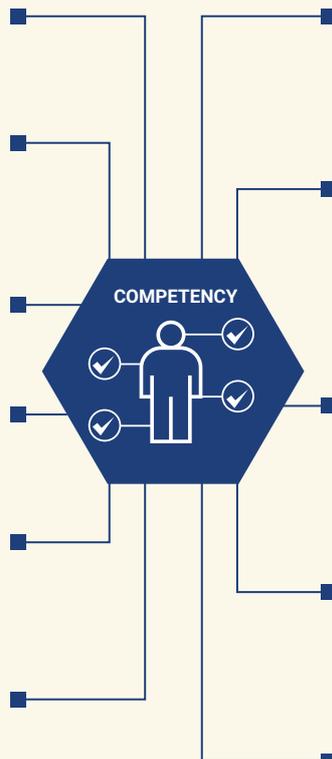
86% of received requests resolved within SLA time frame. Establishment of automated Service Center to monitor the responsiveness.

3000 unified Call Center provided quick support to staff both in HQ & Regional Hubs.

120 IsDB Group staff trained on safety Standards, First Aid and CPR.

20 staff from FCD, LGL, Project Procurement, Adahi Project, IMDT, HRMD, trained on corporate procurement with UNDP.

10000+ transaction by Government and Protocol Division including staff & dependent Iqamas, official visits to HQ, car licenses and etc.



304 average monthly visits (11% female and 89% male staff) to the IsDB Group Corporate Fitness Center as part of the Admin Complex Staff wellness program.

50 on-job training sessions were conducted by the Records and Documents Management (RDM) and more than 240 user queries responded.

11,000 postal mails and shipments served the new agreements rates with Saudi Post, DHL and ARAMEX resulting in improving efficiency, quality of mail services and reducing shipping cost by 62% and 12% respectively.

11 million SAR saving from enhancing the processes, renegotiating signed contracts, reduce fix commitment contracts and obtaining discounts from hotels and on airlines ticket.

2599 service assignments resolved by Procurement Division for goods, services, and consultancy for a more than SAR 109 million.

Health Services Center (HSC) Key Contribution to P5P

REINFORCEMENT



8,282 beneficiaries including IsDB Group staff and their dependents, executive directors, outsourced Mani workforce and IsDB Group official visitors receive medical services.

Regional Hubs staff and their dependents medical coverage achieved by contracting local medical providers, to consolidate decentralization.

Formulated medical rules and guidelines for International TPA in coordination with HRMD for RH staff and staff representatives for global medical coverage.

DELIVERY



68 medical providers inside KSA, and more than 1,500 pharmacies provide services to IsDB Group staff.

23,750 annual clinic visits (consultation, chronic disease follow-ups, Advice, counseling, etc.) conducted.

3,450 annual E/R visits to HQ clinic, and **10 critical cases** transferred to hospital by our ambulance.

576 consultations were conducted by sub-specialty orthopedic, dermatology, dietician, psychiatry and cardiology clinics held on a weekly basis at HQ saving time and cost for staff and IsDB Group.

900 Periodic medical checkups were conducted for staff under Preventive Medical Care 14,950 laboratory tests were administered, in-house pharmacy discount availed leading to annual clinic saving of 3 million SAR.

50 Million SAR saving compared to MDBs and local market from self-Medical Insurance:

Three medical insurance rules updated for enhancing the medical insurance services coverage.

10% discount agreement with Nahdi Pharmacy on credit prescriptions & 5% on cash prescriptions

Contract with all Nahdi branches around KSA

11,500 prescriptions dispensed in 2019

AWARENESS



6 medical campaigns (Blood donation campaign, Eye Care Day, Breast Cancer Awareness Day, World Mental Health Day, World Diabetes Day and Vaccination Campaign) conducted as part of preventive health care efforts.

77 IsDB staff received CPR training course contributing to saving lives in case of emergencies.

First Aid training provided to all IsDB drivers and first kits installed in the IsDBG official car for the first time.

IsDBG medical policies and Health awareness program published through TV screens inside HQ building and through e-mail announcements to all staff.



IsDB



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