

# Information & Technology and Value Management

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2022/23 General Rate Application



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# Information Technology



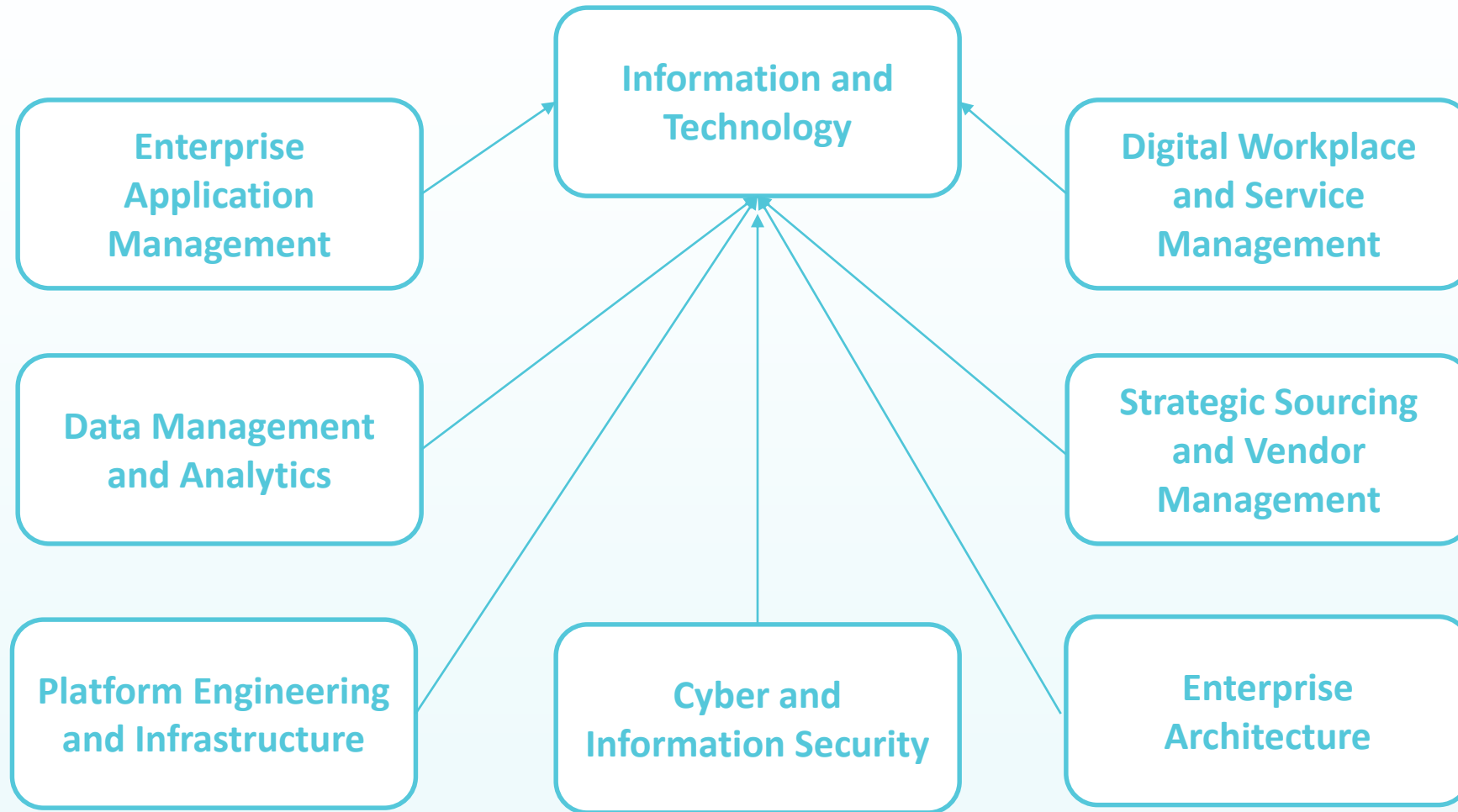
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# Introduction: Siddhartha Parti

- Chief Information and Technology Officer (CITO) at MPI
- Joined MPI in May 2021 after an extended career in the private sector including previous Executive roles
- The CITO role at MPI will have broad focus on building the future vision and execution strategy for Information Technology division including:
  - New technologies enabled by NOVA and required to operate post-NOVA
  - New technologies required to support business needs (e.g. Data and Analytics and Cloud investments)
  - New technologies required to reduce risk (e.g. Cyber and Information Security investments)
- Focus to date has been on understanding current state and developing an integrated IT roadmap to align and focus the new directorates
- Work is in progress on a roadmap, with feedback from Executive Committee and Board of Directors
- The Board of Directors will review key areas (i.e. Data & Cybersecurity) on November 5



# IT Division Structure



# IT Strategy

## MPI continues to work on a 5 year roadmap for IT initiatives and operations

- Completing this work is a pre-requisite to the next edition of the IT strategy
- The outstanding work will be completed in November 2021 following a review with the Board of Directors
- Completing these activities is important in setting shared priorities and in defining how the directorates work together
- At this stage there is no indication of any variations on expenses or initiatives not proposed in 2022/23 – 2024/25 budgets

**MPI will include the next iteration of IT Strategy in the GRA 2023**



# External Labour Strategy (1/2)

## External Labour Strategy activities complete, expected benefits achieved

- 27 consultant conversions completed in phase 1 (2020 GRA)
- 2020/21 FY savings of \$3.8M vs. an original target of \$2.4M
- 9 additional conversions/replacements completed in phase 2 (2022 GRA)
- 2020/21 FY savings of \$1.0M vs. an expected target of \$1.08M

## Contingent Workforce Strategy continues to provide financial benefits

- Strategy uses network approach (30 different providers) to sourcing external labour
- 2020/21 FY target annual savings of \$1.50M-\$2.50M
- 2020/21 FY actual annual savings of \$1.56M (over 30 roles)
- 2020/21 FY included 14 more roles that could not be directly compared/quantified



# External Labour Strategy (2/2)

- MPI will continue to report key measures and metrics annually in its GRAs
- MPI continues to manage external labour on IT projects and operations  
(Currently there are 48 consultants, down from 55 in prior year)
- MPI will continue to focus on training and developing MPI staff to:
  - Provide long term support for technologies (i.e. cloud-based applications)
  - Ensure MPI is self sufficient when NOVA transitions from project to operations





# IT Projects - Quarterly Report

## Continued transparency on IT investments

- MPI continues to maintain transparency and regularly report on health of its IT initiatives utilizing existing portfolio reporting and adopting new Agile portfolio techniques
- MPI continues to monitor IT investments to understand and act upon budget and schedule
- Value Management is actively engaged to ensure delivery of results that align with a business case
- MPI continues to expand its adoption of the Scaled Agile Framework (SAFe). As an example, MPI conducts regular program increment (PI) planning sessions to align all projects and operational activities.
- This report, or any comparable report better reflecting Agile, will be shared as part of GRA 2023



# IT Benchmarking

## Results comparable to peers, no general concerns

### Summary of Gartner's assessment

- IT investment level is comparable to peers
- IT staffing levels is comparable to peers
- IT process maturity is overall higher than peers
- Gartner finds good level of progress for the year, no general concerns

### MPI will start the next benchmarking activity in Q3 2021/22 for inclusion in GRA 2023

- This is the second benchmarking activity to occur in 2021/22
- This next benchmarking exercise will include 2020/21 financial data which was not available in Q1 – 2021/22

### MPI will conduct subsequent benchmarking activities in Q3 of a fiscal year to be included in the following GRA

- This ensures MPI is using the most recent financial data in its benchmarking exercise

### MPI anticipates conducting further benchmarking in future

- MPI continues reviews of contracts for additional cost saving opportunities



# Value Management



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# Value Management – Key Projects

## Value Management continues to actively review all IT investments, including:

- Whether investment is achieving forecasted or anticipated:
  - ongoing costs
  - ongoing benefits, including non-financial benefits
- Examples include: HSDE, Credit Card Strategy, and Total Loss Strategy

## Highlights of 2022 GRA Value Management Summary include:

- Validated project costs, including analysis on the sources of variance
- Achievement of project objectives and deliverables as outlined in the approved business case
- Compliance to project governance policies
- Example project: Infrastructure Risk Management (multi-year)

## The Value Management role will evolve as MPI continues to adopt Agile practices and will continue to apply due diligence to the business case process

- MPI will further clarify the nature and impact of any changes in GRA 2023



# Value Management - IT Transformation On Track and On Budget

## IT Transformation (Business Case) filed in 2022 GRA

- Contemplates restructuring of Information Technology and Business Transformation Division
- The Business Transformation directorate was transferred to the Digital & Transformation Division
- Change to IT Division, restructuring completed in May 2021

## IT Division hiring continues

- 20 identified positions (8 hired, 8 in the hiring process and 4 to be filled this FY)

## Initiatives active and on track to deliver in 2021/22 FY at proposed budget

- New Data Warehouse and Enterprise Monitoring

## Expenses inline with the original business case, delivery on track for 2021/22 FY completion

- Some examples include: Data and Analytics capability assessment and development, business architecture process improvement, and enhanced portfolio management toolsets

Value Management will report on cost levels, financial/non-financial benefits in GRA 2023



# Questions?

