RAQAMI
L I V E

2.0

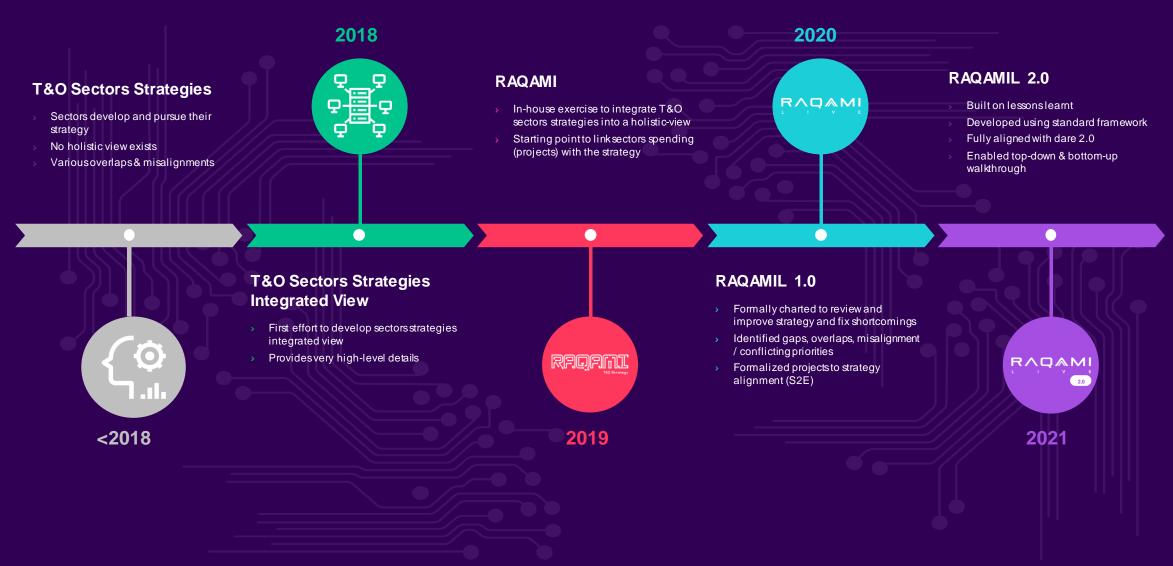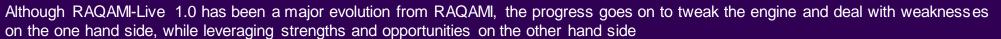Riyadh, June 9, 2021

AGENDA

1 Why

2 What

3 How

RAQAMI-Live Flashback

T&O strategy development is an evolutionary process. It is **a journey** to develop an integrated technology strategy to provide a holistic view of technology priorities and spending plan.

2018

2020

T&O Sectors Strategies

› Sectors develop and pursue their strategy
› No holistic view exists
› Various overlaps & misalignments

RAQAMI

› In-house exercise to integrate T&O sectors strategies into a holistic-view
› Starting point to link sectors spending (projects) with the strategy

RAQAMIL 2.0

› Built on lessons learnt
› Developed using standard framework
› Fully aligned with dare 2.0
› Enabled top-down & bottom-up walkthrough

T&O Sectors Strategies Integrated View

› First effort to develop sectors strategies integrated view
› Provides very high-level details

RAQAMIL 1.0

› Formally charted to review and improve strategy and fix shortcomings
› Identified gaps, overlaps, misalignment / conflicting priorities
› Formalized projects to strategy alignment (S2E)

<2018

2019

2021

3

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RAQAMI-Live Flashback

Although RAQAMI-Live 1.0 has been a major evolution from RAQAMI, the progress goes on to tweak the engine and deal with weaknesses on the one hand side, while leveraging strengths and opportunities on the other hand side

STRENGTH

- Well **established** T&O technology **strategy**
- Solid **alignment** with **dare**, **trends**, internal and external drivers
- **Clear view** on strategic **objectives** & **initiatives**
- Clearly defined and **agreed programs** & **KPI's**
- Basis for a **reporting** dashboard on **program** level
- **Baseline** for sector **scorecards**

WEAKNESS

- Yet **another view** on T&O **programs**: RAQAMIL, S2E, PMB, SP, Key Focus Projects, etc.)
- **Not** serving as a real **blanket** to absorb all T&O **activities**
- No full **segregation** of **programs** on a **domain** level
- **Absence** of **benefit** realization

OPPORTUNITY

- **Unification** of all **program views** within **T&O** with RAQAMI-Live as the only baseline
- **Blanket** to cater for all **T&O activities** & related **financials**
- **Multi-usage** of RAQAMI-Live as a basis for **S2E**, **PMB**, **SP** & **portfolio** management
- **Segregated** & straight-forward **programs** and **KPI's**
- **Introduction** of **benefit** management

THREAT

- Long cycle of **alignment** with multiple **stakeholders**
- **Efforts** related to the re-arrangement & **setup** of **on-the-ground programs** within T&O
- **Demarcation** & **categorization** might not reach **100%**, yet great is better than good
- Crafting & **concretizing benefits** and **mappings** to objectives and KPI's

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RAQAMI-Live 2.0 Ambitions

The evolution is driven by multifaceted ambitions centred around having RAQAMI-Live as a blanket vehicle for T&O covering all Technology activities in a comprehensive, cohesive and coherent manner

WHY? WHAT? HOW?

The 6 C's Ambitions of RAQAMI 2.0 LIVE

Completeness

"**Blanket** for all T&O activities"

Concreteness

"Entailing **concrete** T&O **programs**"

Convergence

"**One baseline** instead of many (S2E, RAQAMI-L, PMB, etc.)"

Comprehensiveness

"**Clear** starting point, analysis, recommendations & roadmaps"

Coherence

"Technical & financial **mapping** of projects and programs"

Convertibility

"Straight conversion of objectives into **benefits** & KPI's"

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In order to live up to the promise of being ONE vehicle for multiple purposes, RAQAMI-Live 2.0 is crafted as a combination of a Top-Down and a Bottom-Up view connecting strategic and visionary ambitions with trends and realities on the ground…
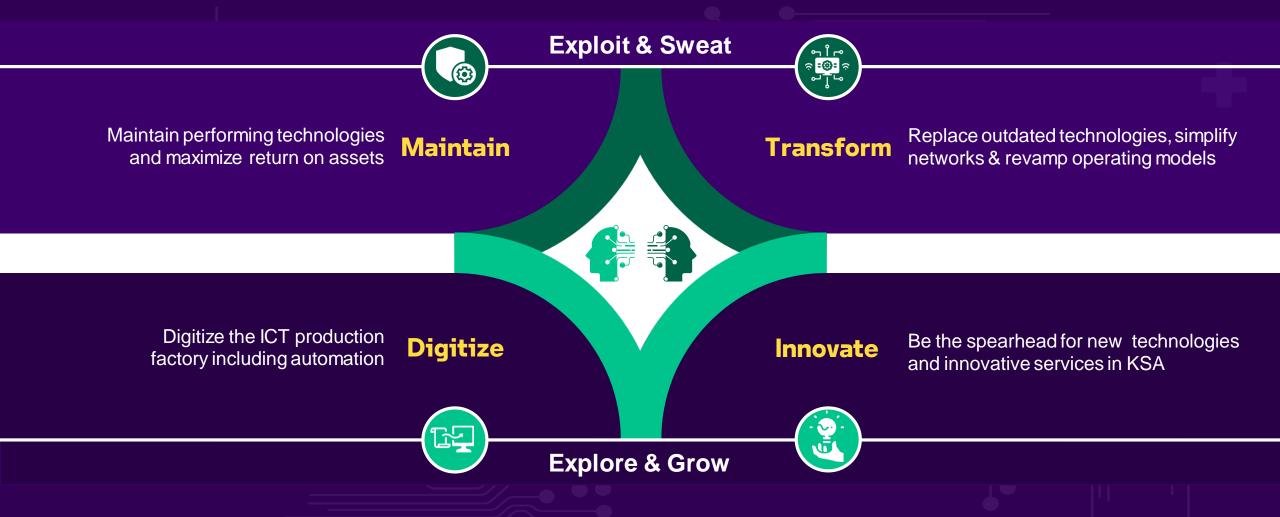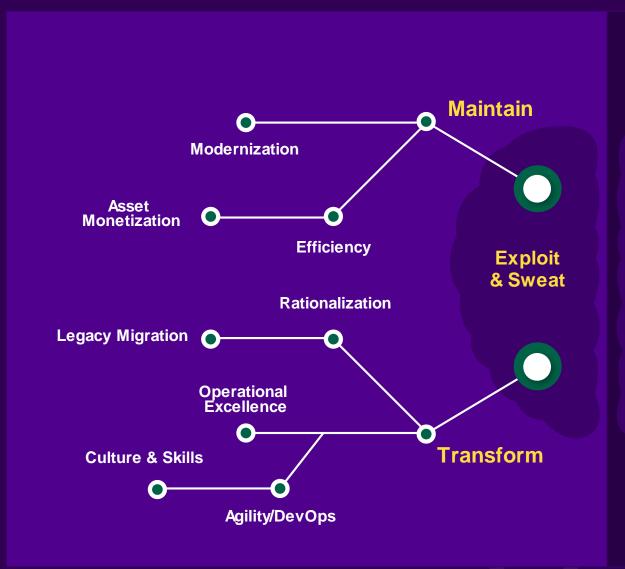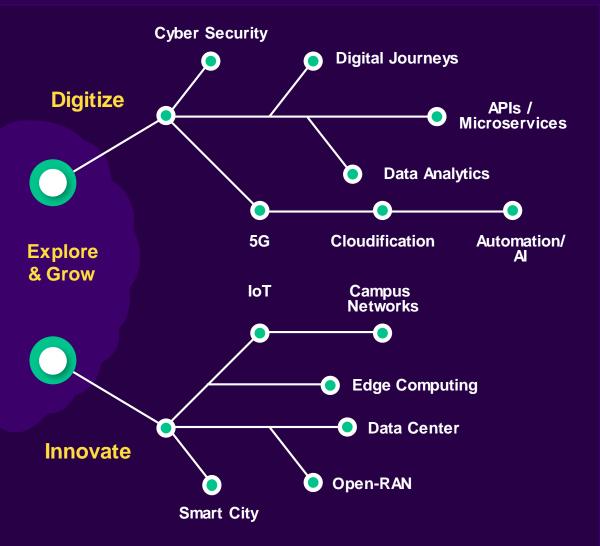
WHY? **WHAT?** **HOW?**

Kingdom Visions

VISION 2030
KINGDOM OF SAUDI ARABIA

National Transformation Program

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY

KSA ICT Strategy 2023

dare 2.0

d — Migrate to **modular micro services** driven architecture and build **analytics and cybersecurity** capabilities

a — Optimize infra investments, advance **next-gen. technologies** (e.g. 5G, AI) and deliver **operational excellence**

r — Establish **digital factory** to support customer journeys and reimagine **service operations**

e — Leverage assets to deliver on **infrastructure expansion** plays

RAQAMI 2.0 LIVE

Top-Down — **Domain Strategies**

- Projects
- Financials
- Objectives & Benefits
- Roadmaps & KPI's

Bottom-Up — **Programs**

Global Industry Focus

Connect — 5G, Fiber & Modernization

Digitize IT — Digital Transformation

Cloudify — NG-ICT factory

Disaggregate — Hardware & Software

Analyze — Data & Analytics

Automate — Process Automation & AI

Secure — ICT security & resilience

Integrate — Ecosystem Mastery

Optimize — End-to-End Efficiency

Level Up! — Agility, Skills & culture

RAQAMI-Live + T&O Performance

RAQAMI LIVE

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…leading to an ambidextrous mindset comprising the necessity of exploiting and sweating our assets in our core business, as well as exploring and grow in new fields of play

WHY? WHAT? HOW?

Exploit & Sweat

Maintain performing technologies and maximize return on assets **Maintain**

Transform Replace outdated technologies, simplify networks & revamp operating models

Digitize the ICT production factory including automation **Digitize**

Innovate Be the spearhead for new technologies and innovative services in KSA

Explore & Grow

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Strategy "Sweet Spots"?

The exploitation and exploration spheres of the technology strategy entail several focus areas with high relevance to stc and that will be incubated in different RAQAMI-Live 2.0 programs

Maintain

Modernization

Asset Monetization

Efficiency

Exploit & Sweet

Rationalization

Legacy Migration

Operational Excellence

Culture & Skills

Agility/DevOps

Transform

Digitize

Cyber Security

Digital Journeys

APIs / Microservices

Data Analytics

5G

Cloudification

Automation/AI

Explore & Grow

IoT

Campus Networks

Edge Computing

Data Center

Open-RAN

Smart City

Innovate

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Transition from 1.0 to 2.0

From a RAQAMI-Live structural perspective, one of the major adjustments in RAQAMI-Live 2.0 are the benefits related to every program to extend those from KPI's driven to benefit driven objects…

RAQAMI LIVE

Strategic Imperatives
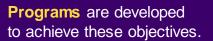
Each imperative describes **strategic objectives** to be achieved.

Strategic Objectives

Programs

Programs are developed to achieve these objectives.

Benefits and benefit realization were **non-existent** in RAQAMI-Live.
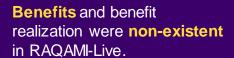
Program KPIs

Each **program** has **KPI's** to track it progress & performance.

RAQAMI 2.0 LIVE

Strategic Imperatives

Imperatives & Objectives are **derived** from **dare 2.0** and technology **domain strategies**.

Strategic Objectives

Programs

Programs are crafted to **achieve** strategic **objectives**.

Benefits

Benefits are introduced to **concretize value realization** through programs
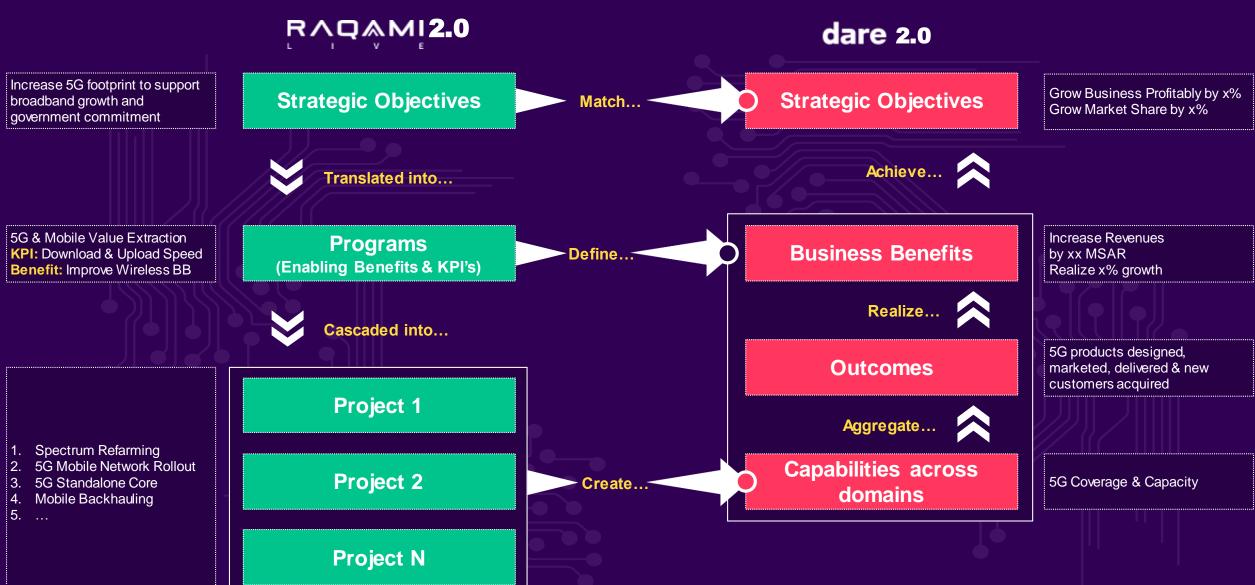
Program KPIs

Program **KPI's** are to track program **progress** and operations **performance**.

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Benefits' Introduction

…while it is essential to have clear links between RAQAMI-Live 2.0 and dare2.0 layers connecting all dots and ensuring coherence
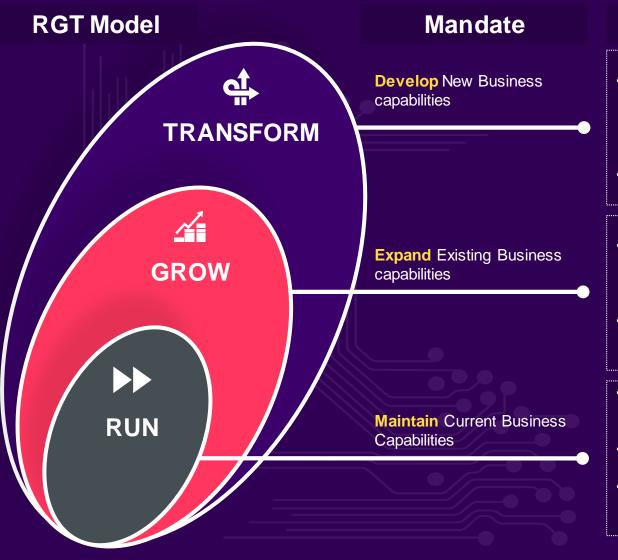
WHY? WHAT? HOW?

RAQAMI 2.0 LIVE

dare 2.0

Increase 5G footprint to support broadband growth and government commitment

Strategic Objectives

Match…

Strategic Objectives

Grow Business Profitably by x%
Grow Market Share by x%

Translated into…

Achieve…

5G & Mobile Value Extraction
KPI: Download & Upload Speed
Benefit: Improve Wireless BB

Programs
(Enabling Benefits & KPI's)

Define…

Business Benefits

Increase Revenues by xx MSAR
Realize x% growth

Cascaded into…

Realize…

Outcomes

5G products designed, marketed, delivered & new customers acquired

Project 1

1. Spectrum Refarming
2. 5G Mobile Network Rollout
3. 5G Standalone Core
4. Mobile Backhauling
5. …

Project 2

Create…

Aggregate…

Capabilities across domains

5G Coverage & Capacity

Project N

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RAQAMI-Live 2.0 Activity Categorization

In addition to benefits' introduction, RAQAMI-Live 2.0 program will be categorized along the RGT model in order to facilitate creating insights into where T&O efforts are spent and investments are made

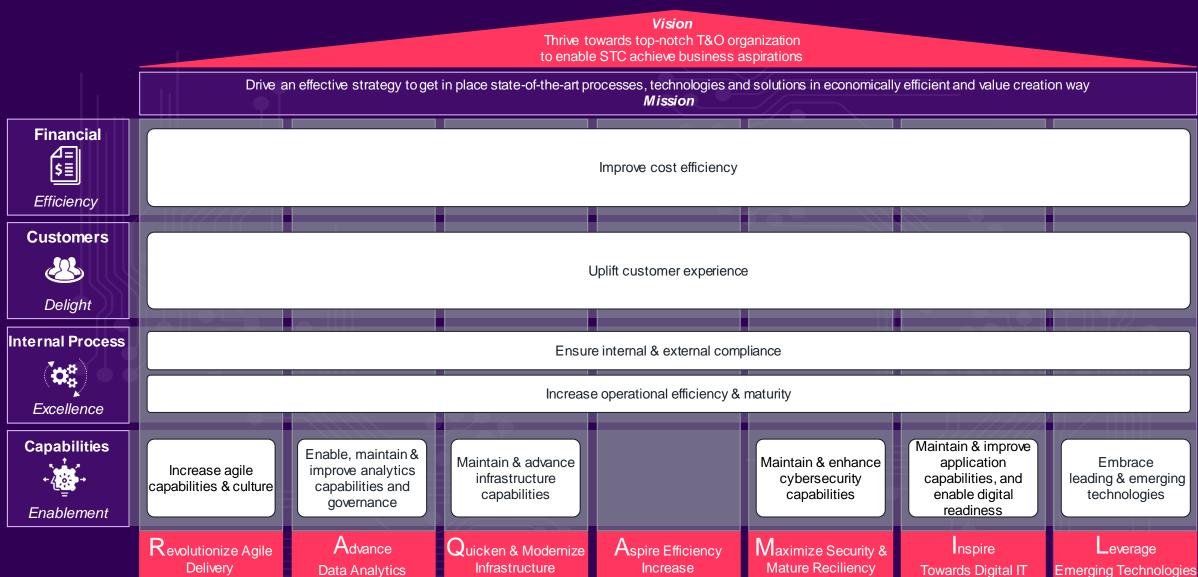| RGT Model	Mandate	Best Practices	CTIO Focus
TRANSFORM	**Develop** New Business capabilities	• How much resources are aimed at implementing capabilities that enable the enterprise to address new markets / new customer segments / new value propositions and revamp the status-quo • This is a high-risk, high-reward category	**Align** with **business** and **best practices** to support **transformation** activities.
GROW	**Expand** Existing Business capabilities	• How much resources are focused on developing and enhancing capabilities in support of business growth (typically organic growth) • It extends existing capabilities, deliver differentiation and provide competitiveness	**Enable appropriate capabilities to captures opportunities for growth.**
RUN	**Maintain** Current Business Capabilities	• Often called Business-As-Usual (BAU), Keeping-the-Lights On (KLO) or "sustaining" spending. • How much resources are focused on the everyday operation of the business. • Does not directly increase revenue or achieve new company goals, but maintains running core business	**Continue operation of the business at nondiscretionary or fixed expenses.**

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RAQAMI-Live 2.0 Strategy House

T&O strategy house describes strategic imperatives & objectives relationship across different perspectives

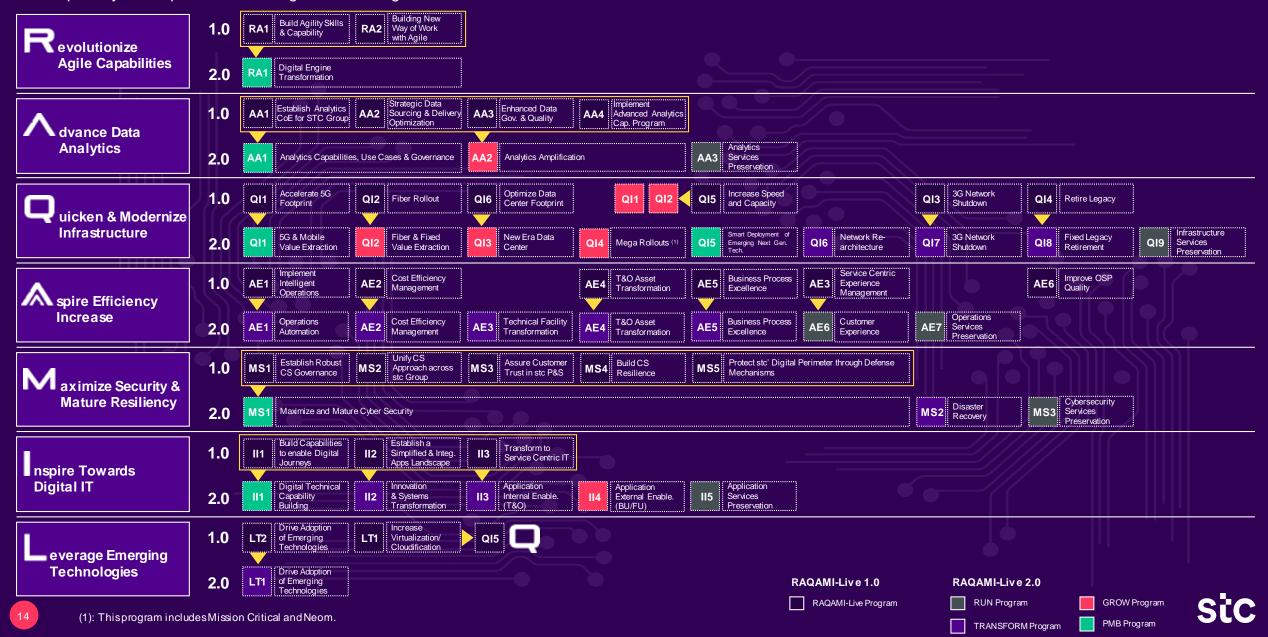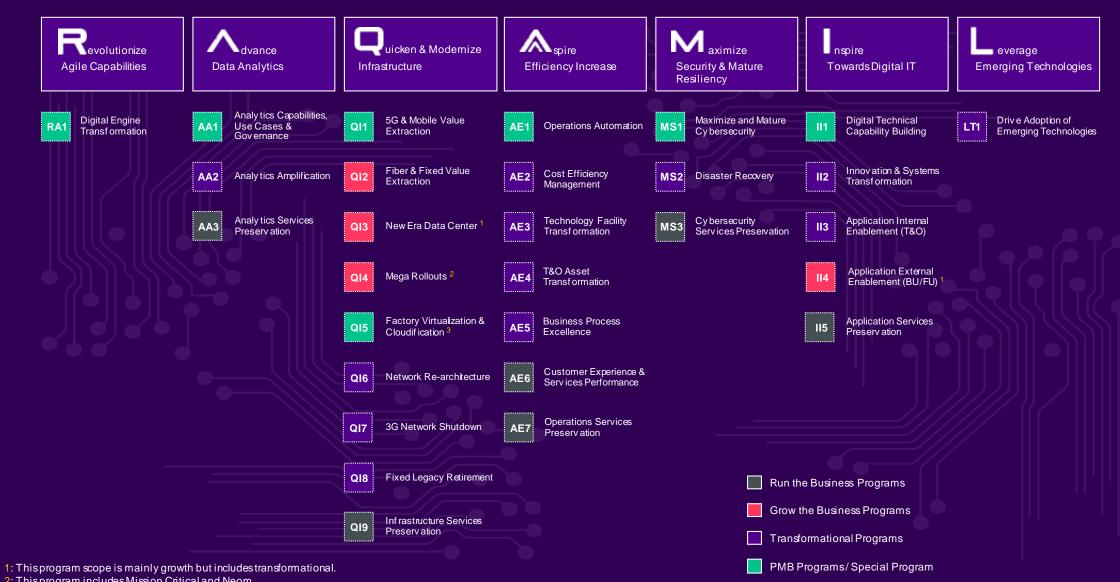WHY? WHAT? HOW?

Vision
Thrive towards top-notch T&O organization
to enable STC achieve business aspirations

Drive an effective strategy to get in place state-of-the-art processes, technologies and solutions in economically efficient and value creation way
Mission

Financial *Efficiency*	Improve cost efficiency
Customers *Delight*	Uplift customer experience
Internal Process *Excellence*	Ensure internal & external compliance
	Increase operational efficiency & maturity

Capabilities *Enablement*	Increase agile capabilities & culture	Enable, maintain & improve analytics capabilities and governance	Maintain & advance infrastructure capabilities		Maintain & enhance cybersecurity capabilities	Maintain & improve application capabilities, and enable digital readiness	Embrace leading & emerging technologies
	Revolutionize Agile Delivery	**A**dvance Data Analytics	**Q**uicken & Modernize Infrastructure	**A**spire Efficiency Increase	**M**aximize Security & Mature Reciliency	**I**nspire Towards Digital IT	**L**everage Emerging Technologies

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Programs' Evolution from 1.0 to 2.0?

As a result of all the adjustments aiming at achieving the ambitions associated with RAQAMI-Live 2.0, the program landscape has been partially revamped while allowing a smooth migration from RAQAMI-Live 1.0

WHY? **WHAT?** **HOW?**

Revolutionize Agile Capabilities

| 1.0 | RA1 Build Agility Skills & Capability | RA2 Building New Way of Work with Agile |
| 2.0 | RA1 Digital Engine Transformation | |

Advance Data Analytics

| 1.0 | AA1 Establish Analytics CoE for STC Group | AA2 Strategic Data Sourcing & Delivery Optimization | AA3 Enhanced Data Gov. & Quality | AA4 Implement Advanced Analytics Cap. Program |
| 2.0 | AA1 Analytics Capabilities, Use Cases & Governance | AA2 Analytics Amplification | AA3 Analytics Services Preservation |

Quicken & Modernize Infrastructure

| 1.0 | QI1 Accelerate 5G Footprint | QI2 Fiber Rollout | QI6 Optimize Data Center Footprint | QI1 QI2 | QI5 Increase Speed and Capacity | QI3 3G Network Shutdown | QI4 Retire Legacy |
| 2.0 | QI1 5G & Mobile Value Extraction | QI2 Fiber & Fixed Value Extraction | QI3 New Era Data Center | QI4 Mega Rollouts (1) | QI5 Smart Deployment of Emerging Next Gen. Tech. | QI6 Network Re-architecture | QI7 3G Network Shutdown | QI8 Fixed Legacy Retirement | QI9 Infrastructure Services Preservation |

Aspire Efficiency Increase

| 1.0 | AE1 Implement Intelligent Operations | AE2 Cost Efficiency Management | AE4 T&O Asset Transformation | AE5 Business Process Excellence | AE3 Service Centric Experience Management | AE6 Improve OSP Quality |
| 2.0 | AE1 Operations Automation | AE2 Cost Efficiency Management | AE3 Technical Facility Transformation | AE4 T&O Asset Transformation | AE5 Business Process Excellence | AE6 Customer Experience | AE7 Operations Services Preservation |

Maximize Security & Mature Resiliency

| 1.0 | MS1 Establish Robust CS Governance | MS2 Unify CS Approach across stc Group | MS3 Assure Customer Trust in stc P&S | MS4 Build CS Resilience | MS5 Protect stc' Digital Perimeter through Defense Mechanisms |
| 2.0 | MS1 Maximize and Mature Cyber Security | MS2 Disaster Recovery | MS3 Cybersecurity Services Preservation |

Inspire Towards Digital IT

| 1.0 | II1 Build Capabilities to enable Digital Journeys | II2 Establish a Simplified & Integ. Apps Landscape | II3 Transform to Service Centric IT |
| 2.0 | II1 Digital Technical Capability Building | II2 Innovation & Systems Transformation | II3 Application Internal Enable. (T&O) | II4 Application External Enable. (BU/FU) | II5 Application Services Preservation |

Leverage Emerging Technologies

| 1.0 | LT2 Drive Adoption of Emerging Technologies | LT1 Increase Virtualization/ Cloudification | QI5 |
| 2.0 | LT1 Drive Adoption of Emerging Technologies |

RAQAMI-Live 1.0
☐ RAQAMI-Live Program

RAQAMI-Live 2.0
■ RUN Program
■ TRANSFORM Program
■ GROW Program
■ PMB Program

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(1): This program includes Mission Critical and Neom.

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RAQAMI-Live 2.0 Program Landscape

Revolutionize
Agile Capabilities

RA1	Digital Engine Transformation

Advance
Data Analytics

AA1	Analytics Capabilities, Use Cases & Governance
AA2	Analytics Amplification
AA3	Analytics Services Preservation

Quicken & Modernize
Infrastructure

QI1	5G & Mobile Value Extraction
QI2	Fiber & Fixed Value Extraction
QI3	New Era Data Center [1]
QI4	Mega Rollouts [2]
QI5	Factory Virtualization & Cloudification [3]
QI6	Network Re-architecture
QI7	3G Network Shutdown
QI8	Fixed Legacy Retirement
QI9	Infrastructure Services Preservation

Aspire
Efficiency Increase

AE1	Operations Automation
AE2	Cost Efficiency Management
AE3	Technology Facility Transformation
AE4	T&O Asset Transformation
AE5	Business Process Excellence
AE6	Customer Experience & Services Performance
AE7	Operations Services Preservation

Maximize
Security & Mature Resiliency

MS1	Maximize and Mature Cybersecurity
MS2	Disaster Recovery
MS3	Cybersecurity Services Preservation

Inspire
Towards Digital IT

II1	Digital Technical Capability Building
II2	Innovation & Systems Transformation
II3	Application Internal Enablement (T&O)
II4	Application External Enablement (BU/FU) [1]
II5	Application Services Preservation

Leverage
Emerging Technologies

LT1	Drive Adoption of Emerging Technologies

Legend
- ■ Run the Business Programs
- ■ Grow the Business Programs
- ■ Transformational Programs
- ■ PMB Programs / Special Program

1: This program scope is mainly growth but includes transformational.
2: This program includes Mission Critical and Neom.
3: Equivalent of "Smart Deployment of Emerging Next Generation Technology" PMB program

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Revolutionize Agile Capabilities

RA1: Digital Engine Transformation

To introduce Agile software development lifecycle, DevOps practices, and supporting tools to increase T&O ability to deliver changes with higher velocity, automate testing, security checks and deployment, coach leadership and talent on new ways of working.

AA1: Analytics Capabilities, Use Cases & Governance

To make stc a data-driven organization and enable the execution of the DARE strategy by building the required analytical, artificial intelligence, and data governance capabilities and enhance the end-to-end engagement model.

AA2: Analytics Amplification

To amplify analytics reach and impact by expanding its existing analytical & artificial intelligence capabilities, level of business integration and use cases.

AA3: Analytics Services Preservation

To standardize and optimize analytics demand ecosystems; and ensure faster service delivery from collection to preparation of data.

Advance Data Analytics

Quicken and Modernize Infrastructure

QI1: 5G & Mobile Value Extraction

To increase 5G footprint to support 5G growth and government commitment. Infrastructure expansion to meet mobile services business growth.

QI2: Fiber & Fixed Value Extraction

To expand Infrastructure capabilities to meet fixed services business growth.

QI3: New Era Data Center

To host stc critical services and enterprise customer needs in Data center readiness.

QI4: Mega Rollouts

To build a dedicated stand-alone infrastructure for mission critical services and provide mobile coverage and services to Neom to fulfill commitment to the government and enable business growth.

QI5: Smart Deployment of Emerging Next Generation Technology

To enable business automation and agility through Virtualization and Cloudification of network and IT stacks . Deliver any service anywhere in a fraction of the time required today in more cost-effective way.

QI6: Network Re-architecture

To improve network services and achieve efficient operation though network re-architecture.

QI7: 3G Network Shutdown

To leverage better spectral efficiency with 4G/ 5G replacing 3G/2G for improved user experience and greater return on investment through network simplification

QI8: Fixed Legacy Migration

To migrate and retire copper circuits with overlapping fiber coverage for better customer experience and operating costs.

QI9: Infrastructure Services Preservation

To replace end of support infrastructure assets and essential initiatives to preserve services.

RUN   GROW   TRANSFORM   PMB & TRANSFORM

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WHY? WHAT? HOW?

⩔spire Efficiency Increase

AE1: Operations Automation

To enhance digital operating model and tools with the objective of optimizing operations. It includes automation, modernization and intelligent operations and innovation among others.

AE2: Cost Efficiency Management

To improve resource utilization by identifying OPEX and Capex savings.

AE3: Technical Facility Transformation

To improve and transform technological aspects and the overall efficiency of technical facilities, buildings and general technical infrastructure and equipment.

AE4: T&O Asset Transformation

To effectively manage Technology Assets Lifecycle from planning-to-disposal. Enhance visibility, reduce risks, identify gaps covering all Technology Assets deployed across KSA including Telecom, Hardware and Software

AE6: Customer Experience

To improve customer experience and increase the consumption of digital services trough the implementation of capabilities, platforms, QoS, speed and capacity.

AE5: Business Process Excellence

To improve operations in T&O trough processes reengineering, harmonization and digitalization.

AE7: Operations Services Preservation

To run and support trough impacting projects, such as renovations, repairs, network maintenance and operational tools enhancement.

Ⓜaximize Security & Mature Resiliency

MS1: Maximize and Mature Cybersecurity

To make stc a leader in cybersecurity and the MENA center of excellence; by cybersecurity capability creation, improvements and capacity expansion.

MS2: Disaster Recovery

To strengthen the capabilities of stc's ecosystem; to drive effective recovery in case of a disaster.

MS3: Cybersecurity Maintain & Retire

To deliver effective cybersecurity through monitoring, visibility and security control advancements.

⩔spire Efficiency Increase

Ⓜaximize Security & Mature Resiliency

⬤ RUN ⬤ GROW ⬤ TRANSFORM ⬤ PMB & TRANSFORM

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WHY? **WHAT?** **HOW?**

Inspire towards Digital IT

II1: Digital Technical Capability

To develop digital technical capabilities based on the To-Be architecture and Business initiatives to enable digital journeys & partnering ecosystems; transform applications landscape.

II2: Innovation & Systems Transformation

To Introduce strategic innovations to the Applications transformation, review existing capabilities and enhance in alignment with the Digital Architecture Roadmap, add capabilities that indirectly enable delivery of key strategic objectives e.g., Cloudification, proactive service assurance etc.

II3: Application Internal Enablement (T&O)

To enable technology capabilities demand requested by T&O sectors to develop (acquire, build, enhance, transform) technology capabilities.

II4: Application External Enablement (BU/FU)

To enable business capabilities demand requested by BU's/FU's (that is not covered in "Digital Technical Capability Building" program) to support "Transform" and "Grow" agenda.

II5: Application Services Preservation

To replace end of support IT assets, software and hardware new/upgrades, licenses renewal, and managed services, etc. to run & maintain the services

LT1: Drive Adoption of Emerging Technologies

To perform PoC and trials of emerging technologies to determine effective adoption in stc technology landscape.

Inspire towards Digital IT

Leverage Emerging Technologies

● RUN   ● GROW   ● TRANSFORM   ● PMB & TRANSFORM

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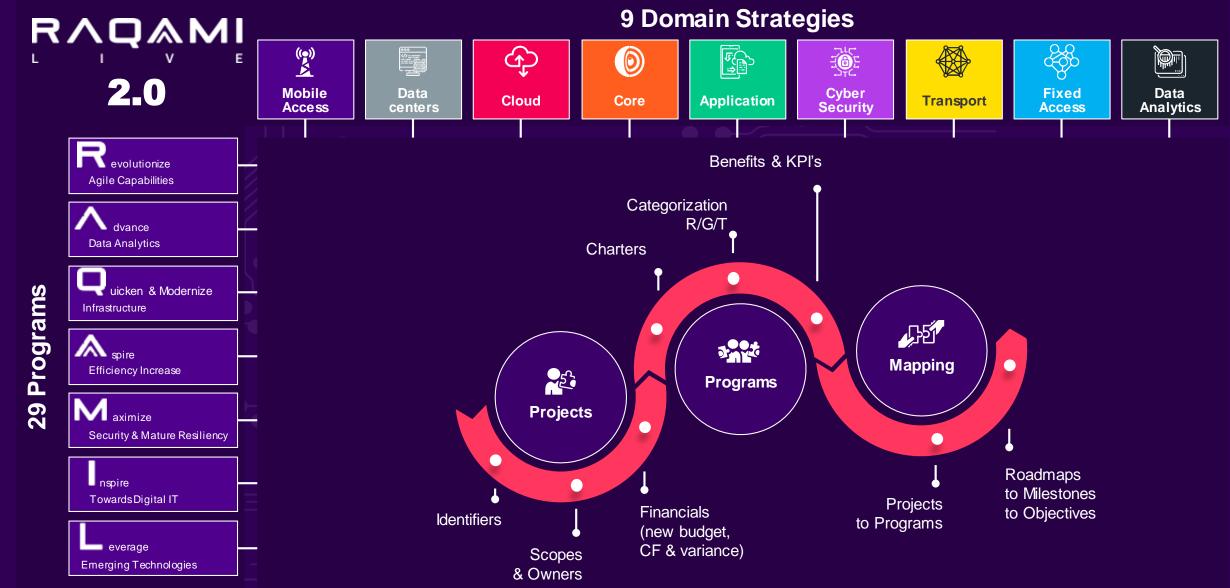
Domain and Program Linkage

Domain strategies and RAQAMI-Live 2.0 imperatives are intertwined through several components from programs to projects...

RAQAMI L I V E 2.0

9 Domain Strategies

| Mobile Access | Data centers | Cloud | Core | Application | Cyber Security | Transport | Fixed Access | Data Analytics |

29 Programs

R evolutionize Agile Capabilities

A dvance Data Analytics

Q uicken & Modernize Infrastructure

A spire Efficiency Increase

M aximize Security & Mature Resiliency

I nspire Towards Digital IT

L everage Emerging Technologies

Benefits & KPI's

Categorization R/G/T

Charters

Projects

Programs

Mapping

Identifiers

Scopes & Owners

Financials (new budget, CF & variance)

Projects to Programs

Roadmaps to Milestones to Objectives

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RAQAMI LIVE 2.0

9 Domain Strategies

29 Programs	Mobile Access	Data centers	Cloud	Core	Application	Cyber Security	Transport	Fixed Access	Data Analytics
R evolutionize Agile Capabilities					RA-1				
∧ dvance Data Analytics									AA-1, AA-2 AA-3
Q uicken & Modernize Infrastructure	QI-1, QI-4, QI-7, QI-9	QI-3, QI-9	QI-1, QI-5, QI-9	QI-1, QI-4, QI-6, QI-7, QI-8, QI-9			QI-2, QI-4, QI-6, QI-8 QI-9	QI-2, QI-4, QI-8, QI-9	
∧ spire Efficiency Increase	AE-2, AE-3, AE-4, AE-7	AE-2, AE-3, AE-4, AE-5, AE-7	AE-2, AE-3, AE-4, AE-7	AE-2, AE-3, AE-4, AE-5 AE-7	AE-1, AE-2, AE-3, AE-4	AE-2, AE-3, AE-4, AE-6	AE-2, AE-3, AE-4, AE-5 AE-7	AE-2, AE-3, AE-4, AE-7	AE-2, AE-3, AE-4
M aximize Security & Mature Resiliency		MS-2	MS-2	MS-2	MS-2	MS-1, MS-2, MS-3	MS-2		
I nspire Towards Digital IT					II-1, II-2, II-3, II-4, II-5				
L everage Emerging Technologies	LT-1		LT-1				LT-1	LT-1	

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RAQAMI-Live 2.0 Program Landscape

Revolutionize
Agile Capabilities

Advance
Data Analytics

Quicken & Modernize
Infrastructure

Aspire
Efficiency Increase

Maximize
Security & Mature Resiliency

Inspire
Towards Digital IT

Leverage
Emerging Technologies

RA1 Digital Engine Transformation	**AA1** Analytics Capabilities, Use Cases & Governance	**QI1** 5G & Mobile Value Extraction	**AE1** Operations Automation	**MS1** Maximize and Mature Cybersecurity	**II1** Digital Technical Capability Building	**LT1** Drive Adoption of Emerging Technologies
	AA2 Analytics Amplification	**QI2** Fiber & Fixed Value Extraction	**AE2** Cost Efficiency Management	**MS2** Disaster Recovery	**II2** Innovation & Systems Transformation	
	AA3 Analytics Services Preservation	**QI3** New Era Data Center [1]	**AE3** Technology Facility Transformation	**MS3** Cybersecurity Services Preservation	**II3** Application Internal Enablement (T&O)	
		QI4 Mega Rollouts [2]	**AE4** T&O Asset Transformation		**II4** Application External Enablement (BU/FU) [1]	
		QI5 Factory Virtualization & Cloudification [3]	**AE5** Business Process Excellence		**II5** Application Services Preservation	
		QI6 Network Re-architecture	**AE6** Customer Experience & Services Performance			
		QI7 3G Network Shutdown	**AE7** Operations Services Preservation			
		QI8 Fixed Legacy Retirement				
		QI9 Infrastructure Services Preservation				

Legend:
- ■ Run the Business Programs
- ■ Grow the Business Programs
- ■ Transformational Programs
- ■ PMB Programs / Special Program

1: This program scope is mainly growth but includes transformational.
2: This program includes Mission Critical and Neom.
3: Equivalent of "Smart Deployment of Emerging Next Generation Technology" PMB program

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RA1: Digital Engine Transformation

Description

To introduce Agile software development lifecycle, DevOps practices, and supporting tools to increase T&O ability to deliver changes with higher velocity, automate testing, security checks and deployment, coach leadership and talent on new ways of working.
Build cross-functional teams around selected value streams, and create and assign agile delivery roles and responsibilities.

Key Components

- Agile people development
- Agile work environment and tools

Stakeholders

Yazeed A. Alfaris
Applications VP

Owner

Cross-Functional Contributors

- TSA VP, CAD VP, Infrastructure VP, Cybersecurity VP, Operations VP
- B2C (CBU) VP, B2B (EBU) VP
- Procurement VP, Business Finance VP, People
- Relevant vendors VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
RA1-1	# of agile coached resources	Cumulative YTD	15%	125	200	372	480
RA1-2	# of resources per relevant GD mapped to agile roles	Cumulative YTD	10%	36	60	112	145
RA1-3	# of scrum teams created to deliver business values through the new way of working	Cumulative YTD	25%	3	5	12	16
RA1-4	# of applications onboarded through DevOps framework	Cumulative YTD	25%	4	7	18	23
RA1-5	# of user stories per 90-day cycle, per relevant value stream, delivered through new ways of working	Absolute	25%	64	83	107	140

Benefits

Growth Enablement
1. Increased productivity

Speed and Agility
1. Increased development's speed
2. Improved agile capability

stc

AA1: Analytics Capabilities, Use Cases & Governance

Description

To make stc data-driven organization and enable the execution of the DARE strategy by building the required analytical, artificial intelligence, and data governance capabilities and enhance the end-to-end engagement model.

Key Components

- AI & analytics capability building
- To-be-architecture and roadmap
- self-service
- analytical foundational capabilities
- Data protection
- Data quality
- Analytics training and knowledge sharing

Stakeholders

Jamal A. Alshahri CAD VP	Owner

Cross-Functional Contributors

- CBU VP, EBU VPs,
- Business Development VP
- People VP, Procurement VP, Business Finance VP
- TSA VP, Infrastructure VP, Cybersecurity VP, Operations VP, Applications VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AA1-1	# of completed capabilities implementation aligned with Northstar to-be architecture analytics roadmap	Cumulative YTD	30%	10	5	5	5
AA1-2	# of use cases unlocked by capability deployment / sourcing	Cumulative YTD	10%	20	20	25	25
AA1-3	# of developed advanced analytics use cases and Digital Transformation use cases	Cumulative YTD	20%	49	24	24	23
AA1-4	# self-service capability enabled for BU/FU	Cumulative YTD	10%	18	6	5	5
AA1-5	% of managed Data Protection Gaps	Cumulative YTD	10%	58%	27%	5%	5%
AA1-6	# of systems added in data quality index covering customer journeys	Cumulative YTD	10%	40	8	8	8
AA1-7	# of conducted training & knowledge sharing sessions for stc employees	Cumulative YTD	10%	6	8	7	7

Benefits

Efficiency
1. Improved visibility for better decision making

Speed and Agility
1. Improved analytics resources competencies

Quality and experience
1. Improved self-service capabilities for faster insights generation
2. Improved data quality

Growth Enablement
1. Increased analytics use cases

Risk Management
1. Improved data protection

stc

AA2: Analytics Amplification

Description

To amplify analytics reach and impact by expanding its existing analytical & artificial intelligence capabilities, level of business integration and use cases.

Key Components

- Established analytical capabilities capacity expansion
- Use cases expansion

Stakeholders

| Jamal A. Alshahri
CAD VP | Owner |

Cross-Functional Contributors

- <>

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AA2-1	# of analytics streams (event types) increased (cumulative)	Cumulative	25%	30	45	60	75
AA2-2	mSAR potential value creation via analytics-based use cases	Cumulative	25%	834	940	1046 [2]	1152 [2]
AA2-3	# of analytics partners/vendors managed & assessed for R&D	Cumulative	25%	5	10	15	20
AA2-4	% of technology enablement based on use cases implemented & subsidiaries served	Cumulative	25%	50%	66%	83%	100%
AA2-5	% of ACoE future operating model implementation – (on-hold until 2022)	Cumulative	-	10%	10%	60%	100%
AA2-6	# of fully governed ML Models deployed in MLOps (cumulative) – (On-hold until 2022)	Cumulative	-	0	0	10	16

Benefits

Efficiency
1. Increased productivity

Growth Enablement
1. Increased analytics use cases

1: Indicated by TS team, subject to change during next refresh cycle.
2: Subject to change based on budget approvals, digital transformation plans and design thinking workshops outcomes.

stc

AA3: Analytics Services Preservation

Description

To standardize and optimize analytics demand ecosystems; and ensure faster service delivery from collection to preparation of data.

Key Components

- Data governance and stewardship
- Data quality enablement
- Demand and delivery optimization
- BI tools & Analytics unification and rationalization

Stakeholders

Jamal A. Alshahri
CAD VP

Owner

Cross-Functional Contributors

- <>

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AA3-1	% of Data Governance enforcement	Cumulative	15%	35%	58%	81%	100%
AA3-2	% of Data Stewardship enforcement	Cumulative	30%	81%	90%	92%	95%
AA3-3	% of Data & Analytics Quality enforcement	Cumulative	25%	0%	42%	60%	78%
AA3-4	% Unification of analytics demand channel based on defined milestones	Cumulative	10%	70%	100%	100%	100%
AA3-5	% of Data delivery optimization	Cumulative	10%	32%	56%	82%	100%
AA3-6	# of defined corporate-level KPIs with full e2e lineage	Cumulative	10%	400	550	700	800

Benefits

Efficiency
1. Improved efficiency

Quality and Experience
1. Improved data governance and stewardship
2. Improved data quality

Speed and Agility
1. Increased delivery speed of data

stc

PMB Program

Description

Increase 5G and 4G footprint to support growth and government commitment. Mobile backhaul, transport and core Infrastructure expansion that enables mobile services business needs.

Key Components

- 5G
- Aspiration
- 4G
- External mobile growth demand

Stakeholders

| Bader A. Allhieb
Infrastructure VP | Owner |

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

	SN	Name	Type	Weight	2020A	2021	2022	2023
🟡	QI1-1	5G Population Coverage (KSA)	Cumulative	20%	20%	32.1%	36.9%[1]	38%[1]
🟡	QI1-2	Cumulative 5G Sites	Cumulative	20%	3973	5973	6873	7873
🟠	QI1-3	5G Band Created from LTE 2300	Absolute	-	0	0	0	40Mhz
🟠	QI1-4	5G Band Created from LTE 700 with EXTRA 10mHZ	Absolute	-	0	0	0	10Mhz
🟡	QI1-5	Deployed EPC SW Capacity (Gbps)	Cumulative	20%	3120	3380	3780	3780
🟡	QI1-6	Deployed 5G SA Core SW capacity (Mbps)	Cumulative	-	-	-	200	700
🟡	QI1-7	Transport Capacity of Mobile Network (Tbps)	Cumulative	20%	3.6	5.05	6.1	7.2
🟢	QI1-8	# of 5G Sites connected by fiber mobile backhaul	Cumulative	20%	3,857	5,825	6,071	7,571

Benefits

Efficiency
1. Improved efficiency of spectrum usage

Quality and experience
1. Increased mobile service coverage

Growth Enablement
1. Improved capacity of infrastructure to sufficiently meet business needs' of mobile services

Risk Management
1. Improve compliance to regulatory requirements

1: Forecast from TS subject to change depending on the approved budget.

Note: CS onboarding an enterprise wide 5G program, T&O has 5G technology and execution subprogram. We proposed to restructure the subprogram in alignment with RAQAMIL 2.0 but still under review. If CS view got approved this structure needs to be revisited.

stc

QI2: Fiber & Fixed Value Extraction

Description

Increase fiber coverage on households and commercial streets to support business growth and government commitment. Transport and core Infrastructure expansion that enables fix services business needs.

Key Components

- Fiber Rollout
- Transport Expansion
- Core Expansion
- External fixed growth demand

Stakeholders

Bader A. Allhieb
Infrastructure VP

Owner

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI2-1	# of CBU FTTH new Homes Passed (Millions)	Cumulative	-	2.328	2.328	2.41	2.56
QI2-2	# of Commercial Street New Passed Units	Cumulative	10%	610	615	630	637
QI2-3	# of new EBU & WBU Key Account Sites P2P connectivity	Absolute	15%	784	554	450	450
QI2-4	# of Extended C band LD DWDM links	Absolute	15%	0	2	2	2
QI2-5	# of New DWDM/OTN Sites for Datacenter	Absolute	15%	4	5	5	8
QI2-6	Total Capacity of FBB pBNG (Tbps)	Cumulative	15%	3.4	4.6	4.6	6.8
QI2-7	MBB CGNAT "GI-FW" capacity (Tbps)	Cumulative	15%	2.3	4.5	5	5.5
QI2-8	Transport capacity in the Fixed Network (Tbps)	Cumulative	15%	4.6	5.5	6.8	8

Benefits

Quality and experience
1. Increased fixed broadband speed

Growth Enablement
1. Improved capacity of infrastructure to sufficiently meet business needs' of fixed services
2. Increased fiber service coverage

stc

QI3: New Era Data Center

Description

Data center construction including electromechanical works, racks and cabling to host network function, applications and data for T&O and Mena Hub requirements. Putting into practice the use of modular and high-density data centers using sustainable energy. Migrate the critical services running in technical facilities with structural issues to tier 3 data centers.

Key Components

- DC construction
- Electromechanical
- Racks and Cabling

Stakeholders

| Bader A. Allhieb
Infrastructure VP | Owner |

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI3-1	White space with Electromechanical ready for Mena Hub yearly forecast EM (POD / overall Shell)	Cumulative	70%	9/16	13/24	28[1]/72	30[2]/72
QI3-2	# of Installed racks for T&O yearly demand (Racks)	Absolute	-	450	0	1200[3]	900[4]
QI3-3	# of Installed racks for BU yearly demand (Racks)	Absolute	20%	0	150	600[3]	0[5]
QI3-4	Solar PV system installation in new DC buildings (Kilowatt)	Absolute	10%	0	0	TBD[6]	TBD

Benefits

Growth Enablement
1. Improved capacity and scalability of infrastructure to sufficiently meet hosting needs of internal and external critical systems

Risk Management
1. Reduced risks related to hosting critical services in technical facilities with structural issues
2. Improved compliance to regulatory requirements

[1]: 1 additional POD for T&O subject to be added based on management approval
[2]: 2 additional POD for T&O subject to budget approval. Additional demand could be added
[3]: 600 Part of Mena Hub program and the rest subject to budget approval
[4]: Subject to budget approval
[5]: No demand received in 2023
[6]: stc has committed to contribute 4.1MW to be supplied by solar PV, Validation and ownership assignment is still work in progress, hence, TBD.

Notes:
Mena hub program includes all internal and external demand related to DC. Mena hub, equivalent RAQAMIL program is New Era DC.
Application demand is not included in any T&O demand

stc

QI4: Mega Rollouts

Description

A program that facilitates an effective execution of mega projects and special requirements set forth by the government which enables stc business growth.

Key Components

- Mission Critical services hosting
- Neom Project

Stakeholders

| Bader A. Allhieb
Infrastructure VP | Owner |

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI4-1	# of Sites integrated to NEOM network	Absolute	100%	0	65	TBD	TBD
QI4-2	# of Users supported by Mission Critical LTE Network	Cumulative	-	0	0	400K	500K
QI4-3	# of Mobile access sites integrated to Mission Critical LTE Network using L800 coverage	Cumulative	-	0	0	5000	5000
QI4-4	# of Core sites integrated to Mission Critical LTE Network	Cumulative	-	0	0	4	5
QI4-5	% Completion of integration of Mission Critical LTE network to shared network operation center	Cumulative	-	0	0	100%	-

Benefits

Quality and Experience
1. Increased mobile service coverage

Growth Enablement
1. Improved capacity of infrastructure to sufficiently meet business needs' of mobile services
2. Improved capacity of infrastructure to sufficiently meet business needs' of fixed services

stc

QI5: Factory Virtualization & Cloudification
(Smart Deployment of Emerging Next Generation Technology PMB Program)

Description

Virtualization and Cloudification of network and IT stacks to enable business automation and agility to adapt to market and technology changes. Cloud unification with operating model that deliver services anywhere in a fraction of the time required today in more cost-effective way.

Key Components

- Telco Virtualization and Cloudification
- Cloud Unification
- Cloud Operating Model
- Edge computing
- SD-WAN

Stakeholders

| Bader A. Allhieb
Infrastructure VP | Owner |

Cross-Functional Contributors

- Cloud Infrastructure GM
- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI5-1	# of Virtualized Network Functions carrying live traffic [3]	Cumulative	20%	13	15	25 [1]	34
QI5-2	Virtualized commercial User Plane (UP) carried on Telco Cloud (Gbps)	Cumulative	20%	451	600	750	1250
QI5-3	Virtualized commercial Control Plane (CP) carried on Telco Cloud (Million Subs)	Cumulative	20%	1.3	3.6	8.0 [2]	11.0 [1]
QI5-4	Number of DC with IT container orchestration platforms capability	Cumulative	-	0	0	0	2
QI5-5	MEC use case PoCs	Cumulative	20%	3	4	-	-
QI5-6	SD-WAN Platform	Cumulative	20%	0	1000	2000	-

Benefits

Speed and Agility
1. Improved agile capability
2. Improved scalability thru virtualization and cloudification

Growth Enablement
1. Improved capacity of infrastructure to sufficiently meet hosting needs of virtualized functions

1: Depends upon the 5G deployment.
2: Subject to virtual MME project implementation & projects.
3: As per internal agreement QI5-1 will be kept in RAQAMIL 2.0 but exclude in PMB

Note: Added here edge computing and SD-WAN to achieve close match with PMB Smart Deployment of Emerging Next Generation Technology (SND). 5G Standalone core that was previously under SND has been moved to 5G program.

stc

QI6: Network Re-architecture

Description

To improve network services and achieve efficient operation though network re-architecture.

Key Components

- Fixed Network Re-architecture
- Mobile Network Re-architecture
- Transport Network Re-architecture
- Core Network Re-architecture

Stakeholders

Bader A. Allhieb Infrastructure VP	Owner

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI6-1	% of IBS areas with small cell	Cumulative	34%	0	5%	6% [1]	7% [1]
QI6-2	Sites with Cloud RAN Configuration	Cumulative	-	0	0	0	10
QI6-3	# of New IP MPLS Core Sites	Absolute	33%	0	2	2	6
QI6-4	# of New IGW Datacenter Gateway	Cumulative	33%	0	2	3	6

Benefits

Efficiency
1. Increased efficiency

Quality and experience
1. Improved network coverage
2. Increased capacity

Risk Management
1. Improved resiliency

[1]: Forecast from TS subject to change depending on the approved budget.

stc

QI6: Network Re-architecture

Description

To improve network services and achieve efficient operation though network re-architecture.

Key Components

- Fixed Network Re-architecture
- Mobile Network Re-architecture
- Transport Network Re-architecture
- Core Network Re-architecture

Stakeholders

| **Bader A. Allhieb**
Infrastructure VP | **Owner** |

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI6-1	% of IBS areas with small cell	Cumulative	25%	0	5%	6% [1]	7% [1]
QI6-2	Small/Macro Ratio	Cumulative	25%	0	4%	5%	5%
QI6-3	Sites with Cloud RAN Configuration	Cumulative	-	0	0	0	10
QI6-4	# of New IP MPLS Core Sites	Absolute	25%	0	2	2	6
QI6-5	# of New IGW Datacenter Gateway	Cumulative	25%	0	2	3	6

Benefits

Efficiency
1. Increased efficiency

Quality and experience
1. Improved network coverage
2. Increased capacity

Risk Management
1. Improved resiliency

1: Forecast from TS subject to change depending on the approved budget.

stc

QI7: 3G Network Shutdown

Description

To leverage better spectral efficiency with 4G/ 5G replacing 3G for improved user experience and greater return on investment through network simplification.

Key Components

- LTE coverage expansion matching 3G
- 3G U900 sites migration

Stakeholders

Bader A. Allhieb
Infrastructure VP

Owner

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI7-1	% of LTE Coverage Ratio Matching 3G[1]	Cumulative	80%	95.8%	95.9%	100% [1]	100%
QI7-2	# of 3G U900 sites migration[1]	Absolute	0%	0	0	2775	0
QI7-3	HSS-FE IMS license capacity (m users) [2]	Cumulative	20%	18	18.2	18.9	19.6

Benefits

Efficiency
1. Improved efficiency of spectrum usage
2. Simplified network architecture

Quality and experience
1. Improved customer experience

1: Subject to budget approval for 3G shutdown

stc

QI8: Fixed Legacy Retirement

Description

To migrate and retire copper circuits with overlapping fiber coverage for better customer experience and operating costs. Retirement of legacy PSTN equipment to recover precious floor spaces and electromechanical facilities into a more efficient and higher density assets.

Key Components

- Copper Sunset
- IP Core Consolidation for Fixed and Mobile
- Migration of the services from the STC EoL (End-of-Life) legacy network infrastructure to the modernized network infrastructure

Stakeholders

Bader A. Allhieb	Owner
Infrastructure VP	

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Advanced Analytics GM
- Customer Service Operations GM
- Customer Service Design & Delivery GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI8-1	Floor space recovered by legacy nodes retirement	Absolute	10%	N/A	119	1580	3522
QI8-2	Power saved by legacy nodes retirement (MWH)	Absolute	20%	N/A	4,169	26,576	40,347
QI8-3	# of Legacy nodes switched off and dismantled	Absolute	30%	N/A	149	3,416	3,410
QI8-4	# of Copper Cabinet Reduction	Absolute	15%	340	330	-	-
QI8-5	# of Network Terminal Boxes Surveyed	Absolute	10%	365,846	470,000	-	-
QI8-6	# of Lines Migration	Absolute	10%	45,659	20,000	-	-
QI8-7	# of Circuits Migration	Absolute	5%	1,372	1,000	-	-

Benefits

Efficiency
1. Reduced OPEX [1]
2. Improved efficiency
3. Simplified network architecture

Quality and experience
1. Improved customer experience

1: This is to achieve 1-to-1 relationship with PMB Copper Decommissioning and Legacy Migration. Renaming of PMB has been proposed awaiting for decision.

stc

QI9: Infrastructure Services Preservation

Description

To replace end of support infrastructure assets and essential initiatives to preserve services.

Key Components

- QoS Maintenance
- EoS Replacement
- Licenses to run current capabilities

Stakeholders

Bader A. Allhieb
Infrastructure VP

Owner

Cross-Functional Contributors

- Infrastructure Implementation GM
- Infrastructure Design GM
- Infrastructure Planning GM
- Cloud Infrastructure GM

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
QI9-1	# of EoS Assets Replaced – Fixed (OLT)	Absolute	TBD	36	34	**30**	**30** [1]
QI9-2	# of Mobile Access Assets Modernized	Absolute	TBD	0	46,076	53,219 [1]	53,219 [1]
QI9-3	# of EoS IT MPLS Core & Distribution Sites Modernized	Cumulative	TBD	0	6	26	47
QI9-4	# of EoS Assets Replaced - Core						
QI9-5	# of Mobile Sites Relocated	Absolute	TBD	0	**17**	**54** [1]	**17** [1]

Benefits

Keep the Lights On
1. Maintained quality of service

1: Estimated figures and subject to change with approval of budget and will be revised yearly.

stc

AE1: Operation Automation

Description

To enhance digital operating model and tools with the objective of optimizing operations. It includes automation, modernization and intelligent operations and innovation among others.

Key Components

- <>

Stakeholders

Khaled I. Aldharrab
Operations VP

Owner

Cross-Functional Contributors

- <>

Key Performance Indicators (KPIs) [1]

SN	Name	Type	Weight	2020A	2021	2022	2023
AE1-1	% of Completion of IFS FSM project	Cumulative	10%	60%	100%	-	-
AE1-2	% Completion of Operation Automation Investment Framework	Cumulative	10%	0%	100%	-	-
AE1-3	# Operation Automation Use Cases Implemented	Cumulative	20%	0	1	4	TBD
AE1-4	OPEX Savings Realized thru Automation	Absolute	20%	0	0	1	8
AE1-5	Average Time to deliver BAU CRs related to Field Operation	Absolute	10%	156	NA [2]	133	109
AE1-6	Delivered BAU CRs Capacity related to Field Operation	Absolute	10%	50	NA [2]	66	80
AE1-7	Average resolution time for technical ticket	Absolute	10%	14	14	10	10
AE1-8	Average time for customer service delivery involving field technician	Absolute	10%	48	48	36	36

Benefits

Efficiency
1. Reduced OPEX
2. Improved visibility for better decision making

Speed and Agility

1: These are the KPI as proposed in Operation Automation Special Project charter; ownership alignment and onboarding approval is still work in progress
2: The business requirements scope is addressed in 2021 as part of the transformation project and not as separate CRs

stc

AE2: Cost Efficiency Management

Description

To improve resource utilization by identifying OPEX and Capex savings.

Key Components

- BEP
- CEP
- Financial variance report & controlling
- Cost modeling
- HR FTEs

Stakeholders

Abdullah M. Alowini TSA VP	Owner

Cross-Functional Contributors

- Infrastructure VP, Cybersecurity VP, Operations VP, Applications VP, CAD VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AE2-1	Opex reduction (mSAR)	Absolute	30%	157	TBC *	TBD **	TBD **
AE2-2	CapEx reductions (mSAR)	Absolute	30%	389.60	219	TBD **	TBD **
AE2-3	% of CapEx execution vs. forecast (run-rate deviation)	Fixed	10%	<10%	<5%	<5%	<5%
AE2-4	% of CapEx carry forward vs. new CAPEX (accrual split)	Fixed	10%	<90%	<75%	<50%	<50%
AE2-5	# of Cost Models built and/or enhanced (Yearly)	Absolute	10%	12	6	6	6
AE2-6	% Achieved of HR FTEs target (Yearly)	Absolute	10%	100%	100%	100%	100%

Benefits

Efficiency
1. Reduced CAPEX
2. Reduced OPEX
3. Improved visibility for better decision making

*: Will update after higher management confirmation.
**: Will depend on the 2021 and 2022 accrual.

stc

AE3: Technology Facility Transformation

Description

To improve and transform technological aspects and the overall efficiency of technical facilities, buildings and general technical infrastructure and equipment and includes technology quality assurance.

Key Components

- Technical Facility Improvement
- Technology Quality Assurance
- Cognitive Capacity and Demand Management (TFM)
- Digitize Technical Facilities Infrastructure Monitoring (Migrate from Analogue to Automated Monitoring) (TFM)
- Enabling "Predictive" Maintenance (TFM)
- Improve Facilities Security and Surveillance (CCTV / Access Systems) (S&S/Apps-Dependency)
- Rehabilitate the strategic older facilities to stabilize them further and upgrade capacity where applicable. (TFM)
- Unified DCIM Deployment and Hyperscaler Automation Needs (Infra-Dependency)

Stakeholders

Khaled I. Aldharrab Operations VP	Owner

Cross-Functional Contributors

- TBD

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AE3-1	OSP Operation quality index	Cumulative	15%	75%	80%	90%	TBD
AE3-2	OSP Infrastructure quality index [1]	Cumulative	15%	87%	90%	95%	TBD
AE3-3	% of Closed Infrastructure QA Violations	Cumulative	10%	40%	60%	TBD	TBD
AE3-4	% of Closed Operation QA Violations	Cumulative	10%	40%	60%	TBD	TBD
AE3-5	Automate Capacity Management for Top 60 Sites	Cumulative	10%	10	0	50	0
AE3-6	Deploy Monitoring and Predictive Maintenance (Top 60)	Cumulative	10%	10	0	50	0
AE3-7	Enhance Security for Whitespace (Dual Factor)	Cumulative	10%	0	TBD *	TBD	TBD
AE3-8	Rehabilitate the Top 60 Technical/strategic Buildings	Cumulative	15%	60%	80%	100%	100%
AE3-9	Unified DCIM + Hyperscaler Automation Readiness	Cumulative	5%	0%	TBD *	TBD	TBD

Benefits

Efficiency
1. Improved efficiency

Risk Management
1. Reduced downtime
2. Reduced risks related to hosting critical services in technical facilities

Quality and experience
1. Improved customer experience

1: To confirm monthly targets calculations.
*: Needs to be estimated and committed by Infra/Apps/S&S

stc

AE4: T&O Assets Transformation

Description

To effectively manage Technology Assets Lifecycle from planning-to-disposal. Enhance visibility, reduce risks, identify gaps covering all Technology Assets deployed across KSA including Telecom, Hardware and Software.

Key Components

- Asset life cycle management
- Hardware asset management
- Asset governance

Stakeholders

Abdullah M. Alowini TSA VP	Owner

Cross-Functional Contributors

- Infrastructure VP, Cybersecurity VP, Operations VP, Applications VP, CAD VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AE4-1	% in Telecom Asset Visibility	Cumulative	20%	95%	100%	-	-
AE4-2	% in Telecom Asset Registration	Cumulative	20%	40%	60%	80%	90%
AE4-3	% Maintained Software Compliance	Cumulative	20%	98%	98%	98%	98.5%
AE4-4	% Maintain IT platform Hardware & Software Asset Visibility	Cumulative	20%	98%	98%	98%	98.5%
AE4-5	% Maintained IT platform Hardware & Software Asset Technical Registration	Cumulative	20%	90%	98%	98%	98.5%

Benefits

Efficiency
1. Improved visibility for better decision making

Risk Management
1. Improved software compliance

stc

AE5: Business Process Excellence

Description

To improve operations in T&O trough organizational capabilities and culture. Its initiatives and projects include internal skills development, decision making processes, relationship with partners, asset management and deployment and overall sustainability.

Key Components

- Decision making capabilities
- Cultural transformation
- Future workforce
- Portfolio management optimization
- Organization sustainability
- Pipeline management

Stakeholders

Abdullah M. Alowini
TSA VP

Owner

Cross-Functional Contributors

- All Sectors & GDs in T&O

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AE5-1	% of GD Functions with documented processes and assigned owners *	Cumulative	25%	70%	100%	100%	100%
AE5-2	% Harmonized and digitized Business Processes Modeling and Enhancement in ARIS tools	Cumulative	25%	30%	90%	95%	98%
AE5-3	% of Improved Process Development Lead Time	Cumulative	25%	45 Day	20% (36 Day)	50% (23 Day)	70% 12 Days
AE5-4	Operation Excellence Maturity Level**	Cumulative	25%	81%	85%**	86%	87%

Benefits

Efficiency
1. Improved efficiency

Quality and Experience
1. Improved process governance, accountability and quality

Speed and Agility
1. Improved process development lead time

*: For any structure or mandate change will be reflect & updated in the process by the next year.
**: For maturity level new model will be apply this year so the target will be change in 2021, 2022 & 2023.

stc

AE6: Customer Experience and Services Performance

Description

To improve customer experience and increase the consumption of digital services trough the implementation of capabilities, platforms, QoS, speed and capacity.

Key Components

- Evolve network (technology) operations to service centric experience management (SCEM).
- Enable end-to-end customer experience accountability
- Prepare for digitization and introduce automation
- Combine technical and commercial Key Quality Indicator to Customer Experience Indicators
- Service and network perception and monetization

Stakeholders

Khalid A. Alfihaid
Technology Performance GM

Owner

Cross-Functional Contributors

- Applications
- Infrastructure
- CAD

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
AE6-1	# of customer perception use cases	Cumulative	50%	3	6	12	**18** *
AE6-2	# of network services use cases	Cumulative	50%	2	4	8	12 *

Benefits
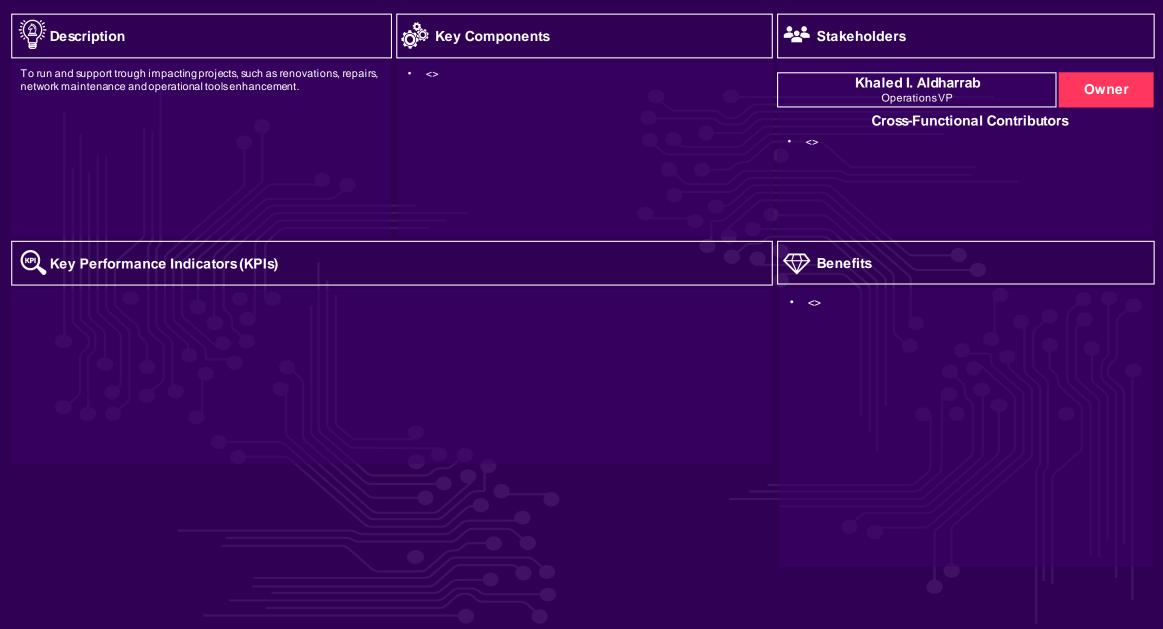
Quality and experience
1. Improved QoS
2. Increased & Improved services offering through Innovation and Emerging Technologies

*: Indicated by Technology Strategy team, will be subject to change during next strategy cycles.

stc

AE7: Operations Services Preservation

Description

To run and support trough impacting projects, such as renovations, repairs, network maintenance and operational tools enhancement.

Key Components

- <>

Stakeholders

Khaled I. Aldharrab
Operations VP

Owner

Cross-Functional Contributors

- <>

Key Performance Indicators (KPIs)

Benefits

- <>

stc

MS1: Maximize and Mature Cybersecurity

Description

To make stc a leader in cybersecurity and the MENA center of excellence, inspiring trust in stc and keeping the Kingdom safe by delivering effective cybersecurity to make stc strong and resilient.

Key Components

- CS governance & compliance
- Infrastructure, Data, and Endpoints protection
- Identity & Access Management
- Risk Management

Stakeholders

| **Yasser N. Alswailem**
Cybersecurity VP | **Owner** |

Cross-Functional Contributors

- Business Finance VP
- Procurement and Support Services VP, People VP
- TSA VP, Infrastructure VP, Cybersecurity VP, Operations VP, Applications VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
MS1-1	Maturity level of STC derived from the capability house	Cumulative	45%	3.69	4.0	N/A	N/A
MS1-2	% of compliance with NCA Essential Cybersecurity Controls (ECC)	Cumulative	10%	93%	100%	N/A	N/A
MS1-3	% of compliance with amendment cybersecurity requirements for Critical systems (CSCC)	Cumulative	10%	21%	45%	N/A	N/A
MS1-4	Cyber Security Resilience Index	Cumulative	10%	2.5	3.2	N/A	N/A
MS1-5	Average time to respond security critical/high incidents	Cumulative	10%	0.81 H	4 H	N/A	N/A
MS1-6	% of frameworks, policies and standards fully aligned with legal & regulatory requirements	Cumulative	5%	100%	100%	N/A	N/A
MS1-7	% of Identity and Access Management Control Implementation for critical systems	Cumulative	10%	50%	86%	N/A	N/A

Benefits

Quality and experience
1. Improved customer trust in the security of all stc products and services

Risk Management
1. Faster cyber attack mitigation time
2. Improved compliance to regulatory requirements
3. Improved resiliency

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MS2: Disaster Recovery

Description

To strengthen the capabilities of stc's ecosystem; to drive effective recovery in case of a disaster.

Key Components

- SDF DR
- IIN PCRF DR
- RTTS DR
- ECE DR
- RMS DR
- PP DR
- IT BCDR
- DR CONTAINER
- EM CONTAINER
- OPERATIONS BCDR
- EA/BCDR PROFESSIONAL SERVICES

Stakeholders

| Abdullah M. Alowini
TSA VP | Owner |

Cross-Functional Contributors

- App VP , Infrastructure VP, Cybersecurity VP, Operations VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
MS2-1	# Telecom Containers Ready for DR	N/A	-	9	N/A	N/A	N/A
MS2-2	# EM Container Ready for DR	N/A	-	42	N/A	N/A	N/A
MS2-3	# of Validated DR Plans	Absolute	40%	63	63	63	63
MS2-4	# Applications DR Plans testing	Absolute	40%	63	63	63	63
MS2-5	% Unified DR Strategy complete	Cumulative	20%	50%	90%	100%	100%

Benefits

Risk Management
1. Reduced downtime
2. Improved resiliency
3. Improved compliance to regulatory requirements

stc

MS3: Cybersecurity Services Preservation

Description

To deliver effective cybersecurity through monitoring, visibility and security control advancements.

Key Components

- QoS Maintenance
- EoS Replacement

Stakeholders

Yasser N. Alswailem Cybersecurity VP	Owner

Cross-Functional Contributors

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Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
MS3-1	# of EOL/EOS Cybersecurity Equipment Replaced in alignment with domain strategy	Absolute	TBD	TBD	TBD	TBD	TBD
MS3-2	# of Extended EOS Cybersecurity Equipment	Absolute	TBD	TBD	TBD	TBD	TBD
MS3-3	% of Projects delivered with S2E approved scope.	Absolute	TBD	100%	100%	100%	100%

Benefits

Keep the Lights On
1. Maintained quality of service

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Description

To develop digital technical capabilities based on the To-Be architecture and Business initiatives to enable digital journeys & partnering ecosystems; transform applications landscape.

Key Components

- Internal Customer Engagement
- External Customer Engagement
- Customer Relationship Management
- Product Lifecycle Management

Stakeholders

| **Yazeed A. Alfaris**
Applications VP | **Owner** |

Cross-Functional Contributors

- TSA VP, CAD VP, Infrastructure VP, Cybersecurity VP, Operations VP
- B2C (CBU) VP, B2B (EBU) VP
- Procurement VP, Business Finance GM
- People Relevant vendors VP

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
II1-1	# of capabilities built according to digital architecture roadmap and aligned with business capability roadmap	Cumulative YTD	25%	16(70%)	2(78%)	5(100%)	N/A
II1-2	% of Deployed functionalities of B2C/B2B Telco Business to the new technology stack (2021 new channel: Prepaid mobile web portal)	Cumulative YTD	25%	0	25	27	N/A
II1-3	% of applications or technical capabilities consolidated or rationalized	Cumulative	20%	33%	60%	100%	N/A
II1-4	Impact of DT in the % of Emergency and High incident tickets	Absolute	15%	N/A	0%	0%	0%
II1-5	% of conformance of the delivered artefacts to the digital reference architecture principles and standards (API First, Microservices, decoupling. etc) [1]	Cumulative	15%	80%	100%	100%	N/A

Benefits

Efficiency
1. Improve efficiency
2. Simplified application landscape.

Growth Enablement
1. Increased digital capabilities

1: Composite KPI

stc

II2: Innovation & Systems Transformation

Description

To Introduce strategic innovations to the Applications transformation, review existing capabilities and enhance in alignment with the Digital Architecture Roadmap, add capabilities that indirectly enable delivery of key strategic objectives e.g., Cloudification, proactive service assurance etc.

Key Components

- Applications transformation
- Cloudification
- Proactive service assurance

Stakeholders

Yazeed A. Alfaris
Applications VP

Owner

Cross-Functional Contributors

- <>

Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
II2-1	% adoption of service introduction measures for Customer Engagement layer [1]	Cumulative YTD	8%	N/A	33%	65%	100%
II2-2	# of Customer Engagement capabilities built consuming information from Data Analytics (or other integrated) capabilities	Cumulative YTD	9%	N/A	2	4	6
II2-3	# of contextual campaigns management capabilities built consuming information from Data Analytics	Cumulative YTD	8%	N/A	1	2	3
II2-4	% of adoption of PLM capabilities [1]	Cumulative YTD	9%	N/A	0% *	70%	100%
II2-5	% adaption of real-time rating and charging capabilities for postpaid subscribers [1]	Cumulative YTD	7%	N/A	0% *	100%	100%
II2-6	% of proactive identification and correction of issues before customer raises a complaint	Cumulative YTD	8%	N/A	0% *	20%	90%
II2-7	% reduction in time-to-resolve emergency and high incidents (through proactive operations & maintenance)	Cumulative YTD	9%	N/A	8%	10%	12%
II2-8	# of services capable of troubleshooting and resolution through self care	Cumulative YTD	8%	N/A	0 *	2	5
II2-9	% improvement in service orders fulfillment [1]	Cumulative YTD	7%	N/A	40%	70%	100%
II2-10	% of implemented services via service catalogue	Cumulative YTD	6%	N/A	25%	60%	100%
II2-11	% of new application introduced/upgraded deployed in IT common Cloud [1]	Cumulative YTD	8%	N/A	70%	80%	90%
II2-12	% adoption of the solution lifecycle management tool [1]	Cumulative YTD	7%	N/A	0% *	30%	100%
II2-13	mSAR value realization through consolidation & rationalization initiatives	Cumulative YTD	6%	25m	45m	70.5m	93m

Benefits

Efficiency
1. Improved efficiency

Growth Enablement
1. Increased digital capabilities

Quality and Experience
1. Improved customer experience

Speed and Agility
1. Reduced time to market

1: Composite KPI   *: No budget in 2021 hence no target.

II3: Application Internal Enablement

Description

To enable technology capabilities demand requested by T&O sectors to develop (acquire, build, enhance, transform) technology capabilities.

Key Components

- New capabilities building
- Existing capabilities enhancements
- Integrations between various systems
- Automations

Stakeholders

Yazeed A. Alfaris
Applications VP

Owner

Cross-Functional Contributors

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Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
II3-1	% of projects delivered within S2E approved budget	Cumulative YTD	50%	N/A	85%	90%	95%
II3-2	% of projects delivered within S2E approved timelines	Cumulative YTD	50%	N/A	85%	90%	95%

Benefits

Speed and Agility
1. Improved project completion success rate

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II4: Application External Enablement

Description

To enable business capabilities demand requested by BU's/FU's (that is not covered in "Digital Technical Capability Building" program) to support "Transform" and "Grow" agenda.

Key Components

- New/growth products/services and capabilities enablement
- Current products/services, and capabilities enhancements
- Future workforce enablement frameworks, tools and technologies

Stakeholders

Yazeed A. Alfaris	Owner
Applications VP	

Cross-Functional Contributors

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Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
II4-1	% of projects delivered within S2E approved budget	Cumulative YTD	25%	N/A	85%	90%	95%
II4-2	% of projects delivered within S2E approved timelines	Cumulative YTD	25%	N/A	85%	90%	95%
II4-3	% reduction in time-to-deploy for new services	Cumulative YTD	20%	N/A	30%	50%	70%
II4-4	% of CRs delivered through reusable services/capabilities*	Cumulative YTD	15%	N/A	35%	60%	75%
II4-5	% of configuration changes (Non-CRs) as compared to all types of changes for BaU	Cumulative YTD	15%	N/A	87%	90%	92%

Benefits

Efficiency
1. Improved efficiency

Speed and Agility
1. Improved project completion success rate

*: The validation authority should be the TA, this requires confirmation about resource availability to perform this task.

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II5: Application Services Preservation

Description

To enable business capabilities demand requested by BU's/FU's (that is not covered in "Digital Technical Capability Building" program) to support "Transform" and "Grow" agenda.

Key Components

- Internal & external applications/systems/platforms upgrades and replace EoS requirements, smart offices renovation, automation & migration
- Internal & external laptops/desktop upgrades, Licenses new/renewal

Stakeholders

Yazeed A. Alfaris Applications VP	Owner

Cross-Functional Contributors

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Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
II5-1	% of Applications BaU demands delivered with agreed scope	Cumulative YTD	30%	N/A	100%	100%	100%
II5-2	% of end-of-life applications retired and replaced in alignment with digital reference architecture	Cumulative YTD	30%	N/A	80%	85%	90%
II5-3	% reduction in MDTs (Maintenance Down Time) related to customer-facing applications (BaU deployments)	Cumulative YTD	20%	N/A	40%	60%	80%
II5-4	% of recommendations from cyber security implemented across Applications	Cumulative YTD	20%	N/A	80%	90%	95%

Benefits

Keep the Lights On
1. Maintained quality of service
2. Maintain the capabilities required to sustain the business needs

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LT1: Drive Adoption of Emerging Technologies

Description

To perform PoC and trials of emerging technologies to determine effective adoption in stc technology landscape.

Key Components
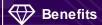
- MEC
- Open RAN
- Disaggregation
- Open SDAN

Stakeholders

Abdullah M. Alowini	Owner
TSA VP	

Cross-Functional Contributors

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Key Performance Indicators (KPIs)

SN	Name	Type	Weight	2020A	2021	2022	2023
LT1-1	# emerging technologies market survey & study to STC applicability	Absolute	40%	2	3	3	3
LT1-2	% completion of the development of protypes & PoCs	Absolute	30%	100%	100%	100%	100%
LT1-3	% of emerging technologies adherence to technology architecture	Cumulative	30%	25%	60%	100%	-

Benefits

Speed and Agility
1. Faster and effective adoption of emerging technologies

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Release Notes

Date @Time (yyyy-mm-dd@hh-mm)	Traceability (Program or KPI #)	Release Notes (Short description of the changes)	CR no.	Author
20210505@1250	N/A	Updated the benefits based on TOP latest recommendation, and added them to KPIs Dictionary sheet.	N/A	Sarah Alluhaidan
20210505@1355	QI3	Updated the KPI definition after latest alignment changes with Datacenter Program team	N/A	Santi Sia
20210524@0830	QI9, AE1	• QI9-2 updated the KPI name after alignment with Mobile access strategy planning team • Onboarded Operation Automation KPI as per the latest charter	N/A	Santi Sia
20210526@0900	QI6	Deleted "Small/Macro Ratio" previously QI6-2 and shifted up QI6 KPI traceability number. Decision was shared by Mubasher; Mobile Access SME as no alignment reached with Infra	N/A	Santi Sia
20210606@1506	QI5	• QI5-1 reduced 2021 target from 16 to 15 • QI5-3 changed the baseline from 1.4 to 1.3 • QI5-4 removed the target in 2022 and move to 2023. • QI5-5 replaced the target in 2022 as – as we will stop from this year • Fix the sequence error in QI5 KPI series	N/A	Santi Sia
20210607@1240	AE2, MS3	• Added MS3 KPIs • Added AE2-2 2021 target	N/A	Sarah Alluhaidan
20210609@1000	QI9, AA2	• Added the target for QI9-2 • Onboarded KPI QI9-5 with its target • Program AA2 category has been changed from grow to transform. Reference discussion with Abdeljalil	N/A	Santi Sia

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Shukran!

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