

## Vodafone: High Performance in Finance with Integrated Planning and Forecasting Solution using Oracle



High performance. Delivered.

### Client profile

Vodafone Group plc is a multinational telecommunications company headquartered in London, UK. It is the world's second largest mobile telecommunications company measured by both subscribers and revenues. Vodafone has mobile operations in 26 countries, partners with mobile networks in 55 more, and fixed broadband operations in 17 markets. December 31, 2014 Vodafone had 444 million mobile customers and 11.8 million fixed broadband customers.

### Opportunity

Vodafone set ambitious goals to become an integrated digital service provider by acquiring companies in the cable and content space and further expanding its Fixed Line business. Meanwhile, the company needed to focus on shoring up its traditional mobile business against declining customer revenue and increasing service costs; market trends which were impacting the entire telecommunications industry. In 2012, Vodafone began a three-year transformational journey known as Vodafone Integrated Planning (VIP) with the objective of making analytics-driven planning and forecasting pivotal in shaping and sustaining its global business. Central to this program's success was providing Finance



stakeholders in Vodafone's operating companies with greater resources and flexibility to respond to business scenarios and being able to forecast across multiple variables.

Fulfilling its goals posed several challenges for Vodafone. Its local geographic entities were using different methodologies, criteria and solutions to undertake their planning and forecasting operations. This disparate approach created considerable inefficiencies, driving the need to re-shape its Enterprise Performance Management program to steer the business into the

future in a seamless and consistent manner across geographies, concurrent lines of business and numerous stakeholders. Vodafone recognized that Accenture's broad knowledge of financial planning, leading practices within the telecommunications industry and deep experience with Oracle Hyperion implementations made it an obvious ally. In addition, it also valued the resources and capabilities Accenture could bring to support the complex integration of multiple local markets and the adoption of a newly defined, common planning model across 19 operating companies.

## Solution

Accenture assessed Vodafone's existing operating model and provided a strategy that addressed the key requirements in developing a new enterprise performance management program: agile performance management (efficient planning, reliable forecasting and agile reporting); financial value tracking (planning and execution) and flexible operations (integrated systems).

Following the strategy, Accenture then designed and built a common template for financial planning and budgeting activities that was integrated in an Oracle Hyperion Planning solution. The VIP solution consisted of five distinctive enabling solutions designed to deliver deep analytical and forecasting assets to Vodafone.

VIP's featured solutions:

1. Bottom-Up Driver Based Planning for running budgeting and forecasting cycles.
2. Customer Life-Cycle Forecasting for planning customer base profitability through its life cycle.
3. Enterprise Fixed Line Business Planning for forecasting wireline B2B segment.
4. Rolling Forecast for generating monthly outlooks by trending data.
5. "What if" simulation console enable scenario based planning.

The complete set of Oracle Hyperion based solutions were progressively rolled out across all of Vodafone's local markets. The template was first piloted in Spain, The Netherlands and Romania and later rolled out to 13 other countries. VIP will eventually serve more than 300 key finance stakeholders across 19 different geographies.

Accenture's deep industry experience and skilled Oracle resources were essential in effectively leading the complex, global Oracle Hyperion implementation. and its Global Delivery network was instrumental to move at pace. The Accenture Delivery Centers in Naples and Milan Italy, as well as Pune and Bangalore, India helped the Accenture client team design, test and deploy the solution.

Accenture also guided Vodafone through a functional and technical evolution of its solution which included developing a trending engine for baseline financial plans creation and developing a Proof of Concept of a financial dashboard solution for mobile access using Oracle Business Intelligence Enterprise Edition. From a technical perspective, Accenture helped Vodafone migrate its entire Oracle Hyperion application landscape (37 applications in total) to Oracle Exalytics—an innovative, single bundled hardware/software solution to enhance solution stability and performance speeds as well as accommodate future capacity needs.

## Results

The success of the VIP program has helped Vodafone streamline its operations and become more efficient, providing standardized financial planning tools, improved automation and driver based reporting capabilities which are enabling the company to make faster and more informed business decisions. Finance departments across operating companies are free to focus on higher value-add activities and better serve decision makers with insightful plans and analyses.

Migration to the Oracle Exalytics platform has doubled the solution's performance speeds in terms of transactions per minute and exponentially reduced errors within applications. In addition, the new solution reduces a variety of ongoing financial reporting costs and helps users to now focus their analysis on value-added planning activities.

With Accenture's support, Vodafone is positioned to rapidly evolve and adapt to changes in customer behavior, technology, regulation and the competitive landscape of the telecommunications industry. The company can remain focused on its core purpose which is to empower its customers to be confidently connected – wherever and however they choose.

## About Accenture

Accenture is a global management consulting, technology services and outsourcing company, with approximately 323,000 people serving clients in more than 120 countries. Combining unparalleled experience, comprehensive capabilities across all industries and business functions, and extensive research on the world's most successful companies, Accenture collaborates with clients to help them become high-performance businesses and governments. The company generated net revenues of US\$30.0 billion for the fiscal year ended Aug. 31, 2014. Its home page is [www.accenture.com](http://www.accenture.com).