

AUSTAR Shines with IBM Cognos

Business Analytics Forum

November 3-5, 2010



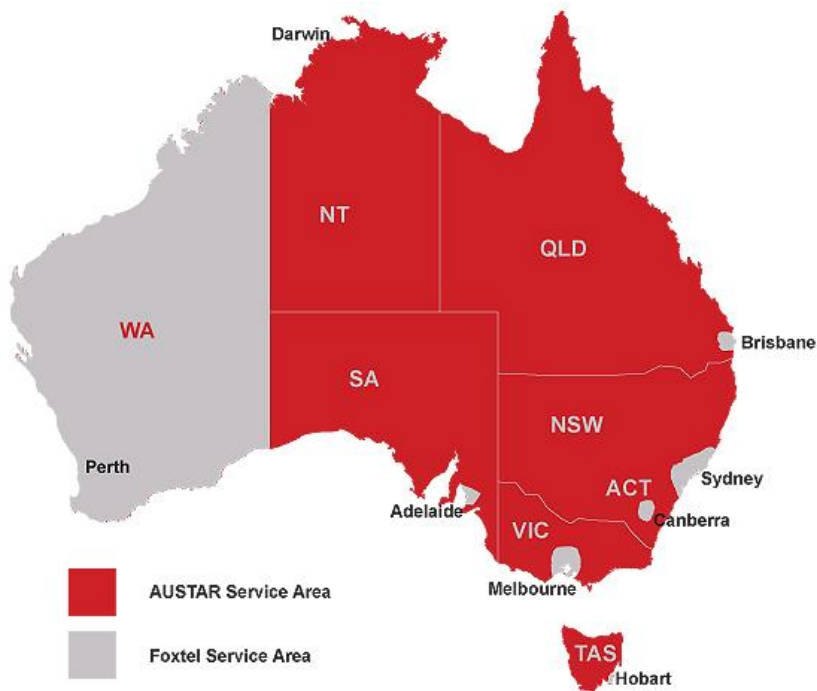
Agenda:

- Introduction
- AUSTAR and IBM Cognos
- The Journey: Objectives & Outcomes
- Demonstration: Seamless drill thru
- Technical challenges
- What's next?
- Q & A

Introduction AUSTAR: 15 years and growing...

Key market: Regional Australia

Leading subscription TV provider to regional and rural Australia



- ★ 87 different channel brands, 180 channels of digital content
- ★ Regional Australia-wide Satellite coverage
- ★ 760k+ subscribers¹ (30% penetration)
- ★ 2.4m Homes passed (30% of Australia)
- ★ Liberty Global Inc., the largest international broadband cable operator in terms of subscribers, holds a 55% stake in AUSTAR
- ★ Offices in Gold Coast and Sydney
- ★ Over 600 employees

Popular and Exclusive Content & Channel Brands



Introduction: Focus

- BI, Planning and DW expertise
- Partner of the Year 08, 09, 10
- High skilled consultants with best practices
- Technical and Functional Analysis, System Integration, Training, Roll out assistance, Health Check, On going support

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AUSTAR and IBM Cognos

- TM1 9.4 – planning tool since 2006
- Cognos 8.4 – new reporting tool
- PeopleSoft – General Ledger and HRMS
- 20 Cognos users (mostly Consumers with a few Analysts)
- Roll-out to 60 - 70 users

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The Journey taken so far.....

- Mandate was initially around planning:
 - Move away from standalone excel models
 - Integrate activity based models
 - Concentrate on key drivers (run rates)

- Major challenges and lessons learnt:
 - Changing the mindset of the business – move away from over complicated excel models
 - Disciplined change management process

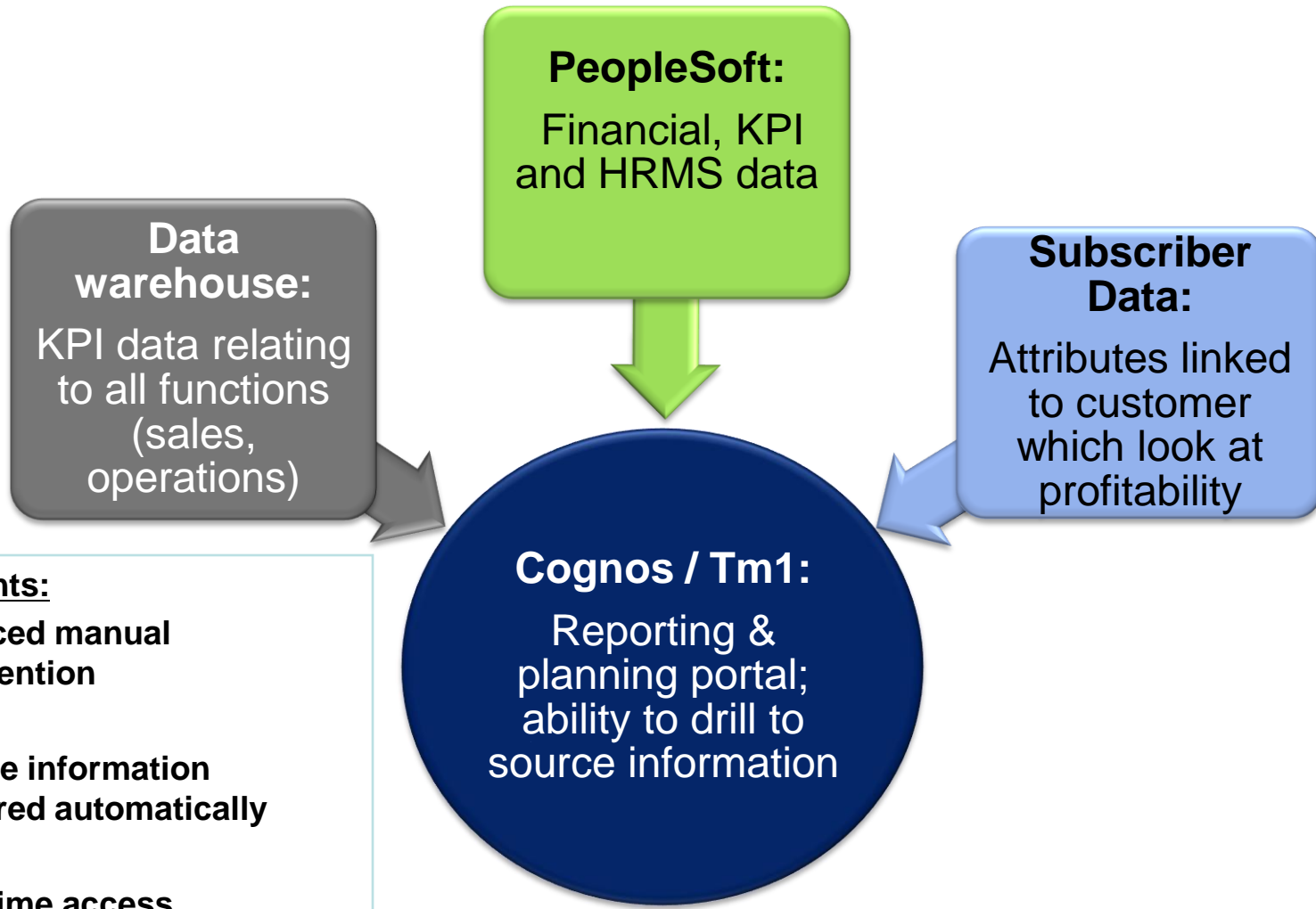
Moving away from.....

- Static review period
- Paper based and too many manual steps
- Disconnect between online planning and static reporting environment
- Decentralised / fragmented depository of historical data
- ***High degree of administrative / data entry processing for Finance***

Why move to Online Reporting

- Aggregator of data: access to reporting and analytical functionality
- Inclusion of trend reporting and comparatives
- More agile and nimble when making decisions
- Ability to drill through on to source data
- Empowering the user

Information Captured in Online Experience



Key to Successful Deployment

- Engage people early: seek input from stakeholders regarding input to how information will be reported
- Continue to reduce impact of manual entry
- Ability to be flexible and adaptable
- High level of performance mandatory

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Balanced Scorecard: Drill Through

Balanced Scorecard



Period: Quarterly | 2010 Q1 | Scenario: Budget Final

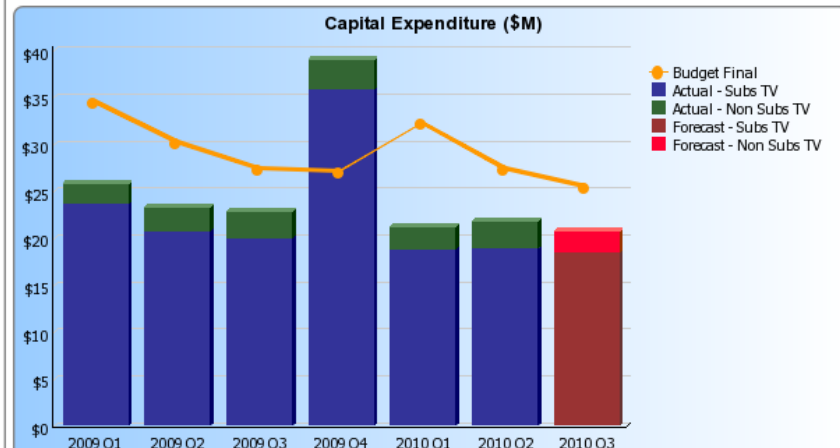
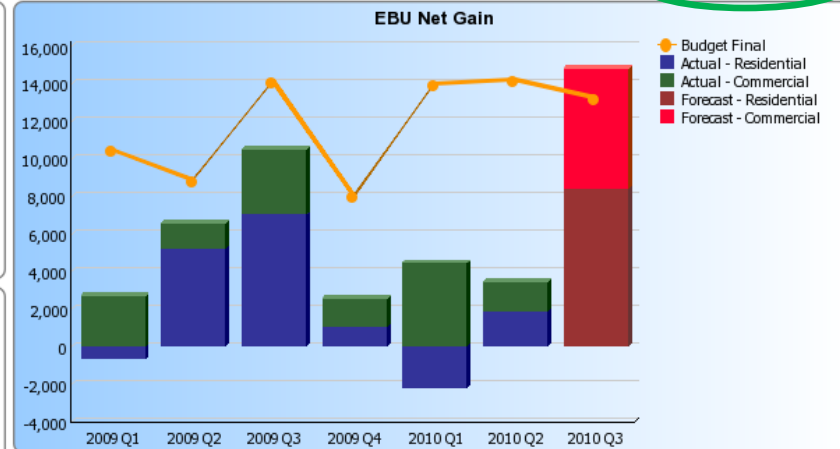
[Link to Planning](#)

KEY TAKEAWAYS



List | Dial

	Actual	Budget Final	Var	Var %
Subscriber Metrics				
Total Closing EBU	743,759	755,247	(11,488)	(1.5%)
Net Gain	2,112	13,970	(11,858)	(84.9%)
Net Sales	29,353	41,238	(11,885)	(28.8%)
EBU Churn %	1.39%	1.33%	(0.06%)	(4.4%)
Closing MyStar Subs	144,256	148,271	(4,015)	(2.7%)
My Star % of Res Subs	23.5%	23.7%	(0.2%)	(0.9%)
Financial Metrics (\$M)				
Revenue	\$174.3	\$176.8	(\$2.5)	(1.4%)
Gross Margin	\$95.2	\$97.8	(\$2.6)	(2.6%)
GM %	54.6%	55.3%	(0.7%)	(1.3%)
Op Expenditure	\$34.1	\$38.9	\$4.8	12.2%
OCF	\$61.1	\$58.9	\$2.2	3.7%
OCF %	35.1%	33.3%	1.7%	5.1%
Accrued Capex	\$21.1	\$32.3	\$11.2	34.6%
Capex %	12.1%	18.3%	6.2%	33.7%
Free Cash Flow	\$39.9	\$26.6	\$13.4	50.2%



Departmental View

Department Performance Summary - Customer Service

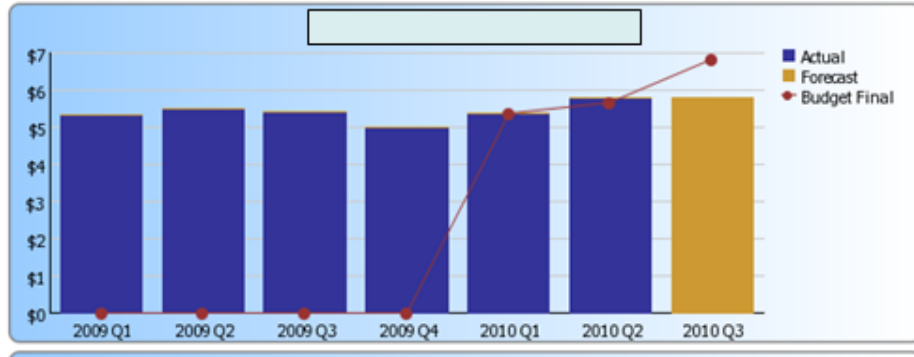


Period: Quarterly 2010 Q1 Scenario: Budget Final Department: Customer Service

[Link to Planning](#)

	Actual	Budget Final	Var	Var %
KEY METRICS				
FTE				
Activity				
Non Activity				
Full Time Equivalence KPIs				
% of Activity FTE				
PROFIT & LOSS (\$,000)				
Salaries and On Costs				
Bonuses				
Commissions				
Sales Incentive - Non-Payroll				
Insourced				
Outsourced				
FTE				
T and E				
Related costs				
Development				
Recruitment				
Resourcing				
Property and Outgoings				
Total OPERATING COSTS				
Opex % of revenue				

	Actual	Budget Final	Var	Var %
Total Inbound Call Segments				
TBD				
TBD				
Calls per Sub				
TBD				
TBD				
Total Inhouse Handled Calls				
Total Outsourced Handled Calls				
Total Calls Answered (incl Outsourced)				
Total Call Centre Cost (\$,000)				
Blended Cost per Answered Call				



Accessing Source Data - Transactions

PL1300 - Related costs \$368.87 Jun, 2010

▼ Refine Criteria

► Tool Box

Account Tree

Left | Right

- PL1300 - Related costs
- PL1301 - Vehicle Costs
- PL1302 - Telecommunications
- PL1303 - Other Related Employee Costs

Journal Date	Journal ID	Transaction Type	Journal Line Description	Amount	Reference	Account	Account Name	DeptID
10/06/2010	AP00077940	Spendvision/EMS Expense	May Internet	44.55	00513512	PL1302	Telecommunications	CRC
17/06/2010	AP00077960	Spendvision/EMS Expense	June Internet	44.55	00513528	PL1302	Telecommunications	CRC
30/06/2010	0000078105	General Journal	Jun10 Int Mob Usg V McKeown	44.55		PL1302	Telecommunications	CRC
17/06/2010	AP00077960	Spendvision/EMS Expense	Team Incentive	86.36	00513529	PL1303	Other Related Employee Costs	CRC
17/06/2010	AP00077960	Spendvision/EMS Expense	Staff Reward June 2010	148.86	00513530	PL1303	Other Related Employee Costs	CRC

Accessing Source Data - Documents

Robina 46
02 TB 04/JUN/10 12:06

Operator: 553129
TAX RECEIPT

GC Red-Rooster Pty Ltd
ABN:53 728 045 516
4*CHICKEN WHOLE 51.80
4*FAM CHIPS 23.00
8*HAZ CHOC MOUSS 24.00
8*VANILLA CHZCAK 24.00
2*GARLIC BREAD-H 5.70
2*GRAVY-LARGE 7.70
2*LRG COLESLAW 10.90
2*MEDITERRANEAN 9.90
2 PC NO DRESSING-MOD
2*MEDITERRANEAN 9.90
1 PC NO DRESSING-MOD
1*LRG COLESLAW 5.45
CATER DISC 5% -8.60
NET SALES 163.75
TAX INCLUDED 14.77



OntheNet

Network Technology (Aust) Pty Ltd t/as
ABN: 71 096 864 836
PO Box 102
Varsity Lakes Qld 4227

P: (07) 55 539 222 F: (07) 55 933 557
E: accounts@onthenet.com.au

TAX INVOICE:

451512

Issue Date:

12th May, 2010

Account No:

11536

Recipient
Of Supply:



Item

23/04/2010 - 22/05/2010 ATF24000F Turbo Personal ADSL2+ - 10/50GB / Access Fee (vickie27)

Price

49.00



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Tm1/C8 Integration

- Two different skill sets
- Reporting cube: a must do!
- Set the rules logic in TM1 not in Cognos
- Use the TM1 aliases efficiently

>Tip: change the config files for Cognos to catch TM1 changes automatically

High Level Reporting Expectations

- Mix of visual graphics and Balance Scorecard type
- Interactive (Period, Scenarios)
- Sophisticated formatting
- Complex reporting rules
- Drill through

Performance: Snapshot

Report	TM1/C8 on 32 bit	TM1/C8 on 64 bit	With tuning
Balance Scorecard	28s	15s	9s
Analysis Studio	8s	1s	1s



*TM1 and C8 are two distinct virtual servers

Performance: Settings

- Reporting cube vs. Planning Cube
- 32 vs. 64 bits
- Query/object > 3 main queries only
- Query settings (queries concurrency check, caching prompt queries, set parameter infos...)

Drill Through

- Seamless user experience via single sign on
- Cascading and intuitive drill through
- From Balance Scorecard to General Ledger via departmental views
- Seamless navigation from C8/TM1 to PeopleSoft

Security

- Best practises: C8 roles and Groups
- TM1 type 4 security: who can see what?
- Single entry for folder security and control access:
Active Directory
- C8 leverages automatically TM1 data security:
Manager view vs. Analyst view

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What's next?

- Roll out to selected departments in October
- Develop other department views: utilise both internal and external resources
- Investigate most optimal and cost effective scanning solution for invoices
- ***Go Live January 2011: Fully Automated Reporting & Planning System***
 - ***Roll out to target 60-70 staff***

Q & A