



Helping enterprises realize their
Full Potential

BUSINESS INTELLIGENCE | CORPORATE PERFORMANCE MANAGEMENT

BELGACOM

Delivering insight and predictive power
in a rapidly changing market



AGENDA

- 1 SETTING THE SCENE
- 2 CHALLENGES
- 3 GOALS & OBJECTIVES
- 4 APPROACH
- 5 OUTCOMES



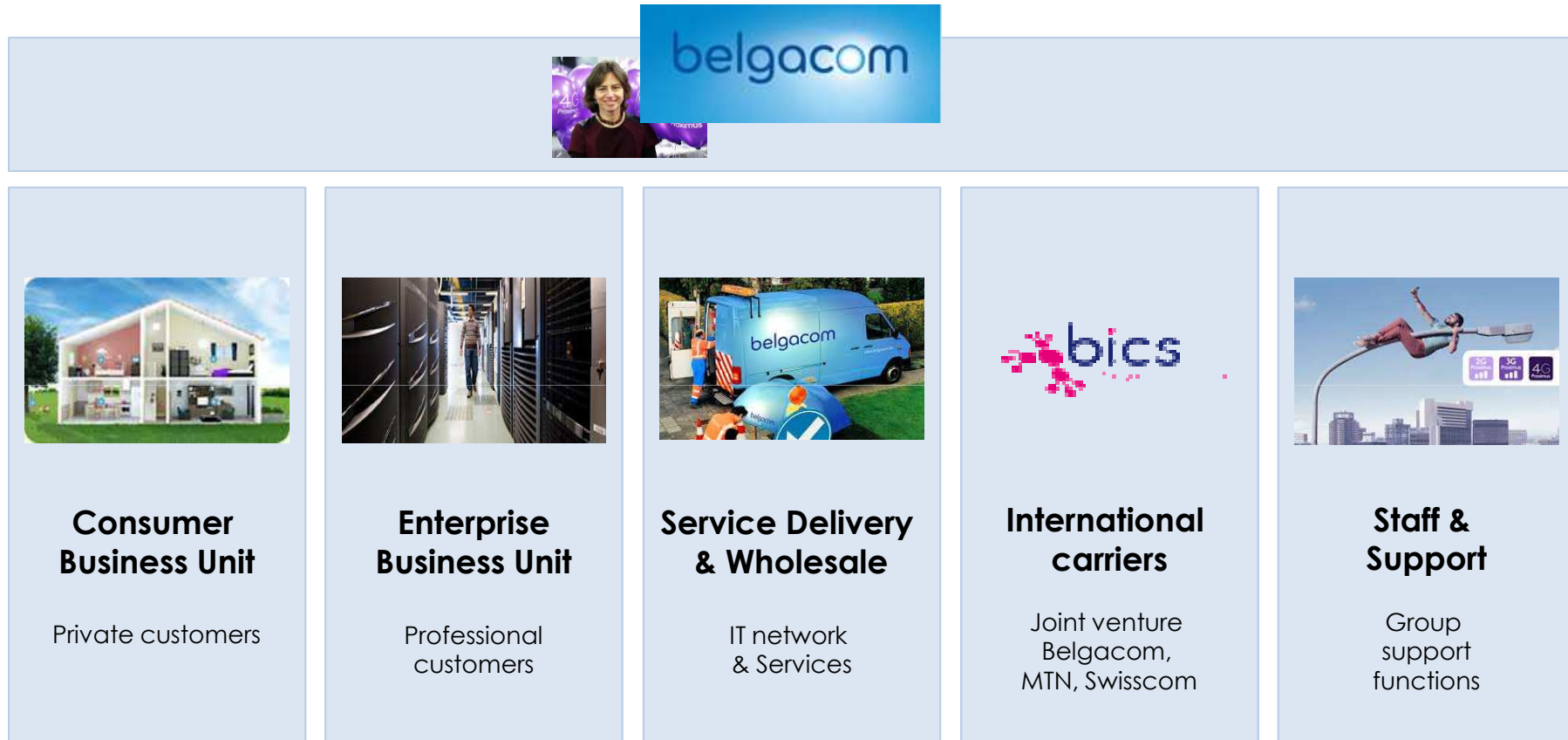
SETTING THE SCENE

Belgacom in a nutshell



SETTING THE SCENE

Belgacom organization



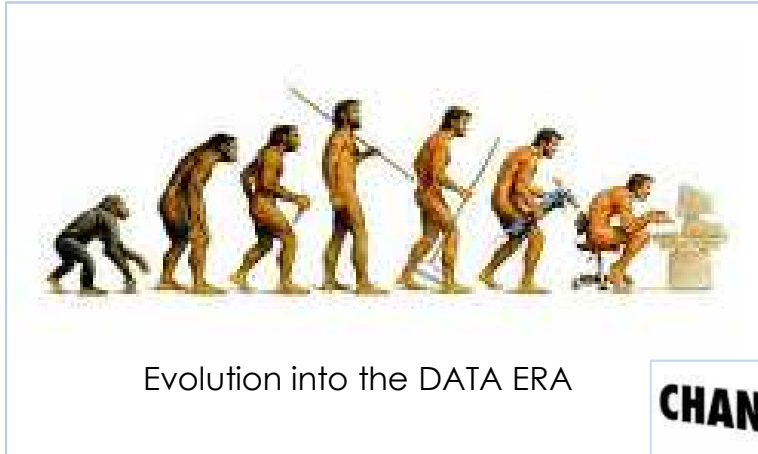
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EXTERNAL (R)EVOLUTION

Change is happening and will continue...



INTERNAL

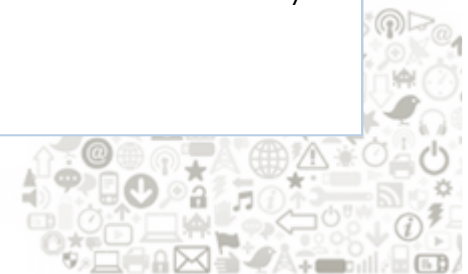
Data challenges we were facing day-in, day-out...



Planning process

- Subsidiaries: 60
- Cost centers: 1.300
- Accounts: 1.600
- Products: 4.500
- ICT Customers: 4.200
- Cost objects ICT: 35.500
- HR team/function codes: 3.400
- Planning users: 130
- Reporting users: 250

- Flooded with data
- Hard to find the right information in different data sources
- Too much effort in admin, not enough time for analytics
- Inconsistent information
- Data quality - need to “triple-check”
- Missing key information
- Inflexible - need for more scalability

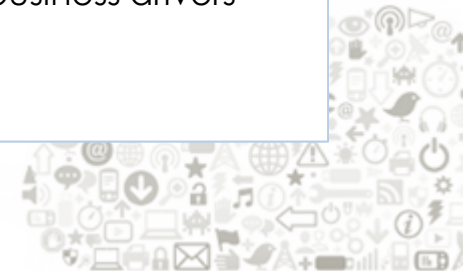


INTERNAL

Management challenges



- Silo structure - Change management
- From 'volume & product' based to 'customer value management'
- Speed of delivery of information- Agility to rapidly changing environment
- Cumbersome decision simulation capabilities
- Hours of discussion on business definitions
- Unbalanced level of detail between management and operations
- Missing transparency on business drivers – difficult challenging



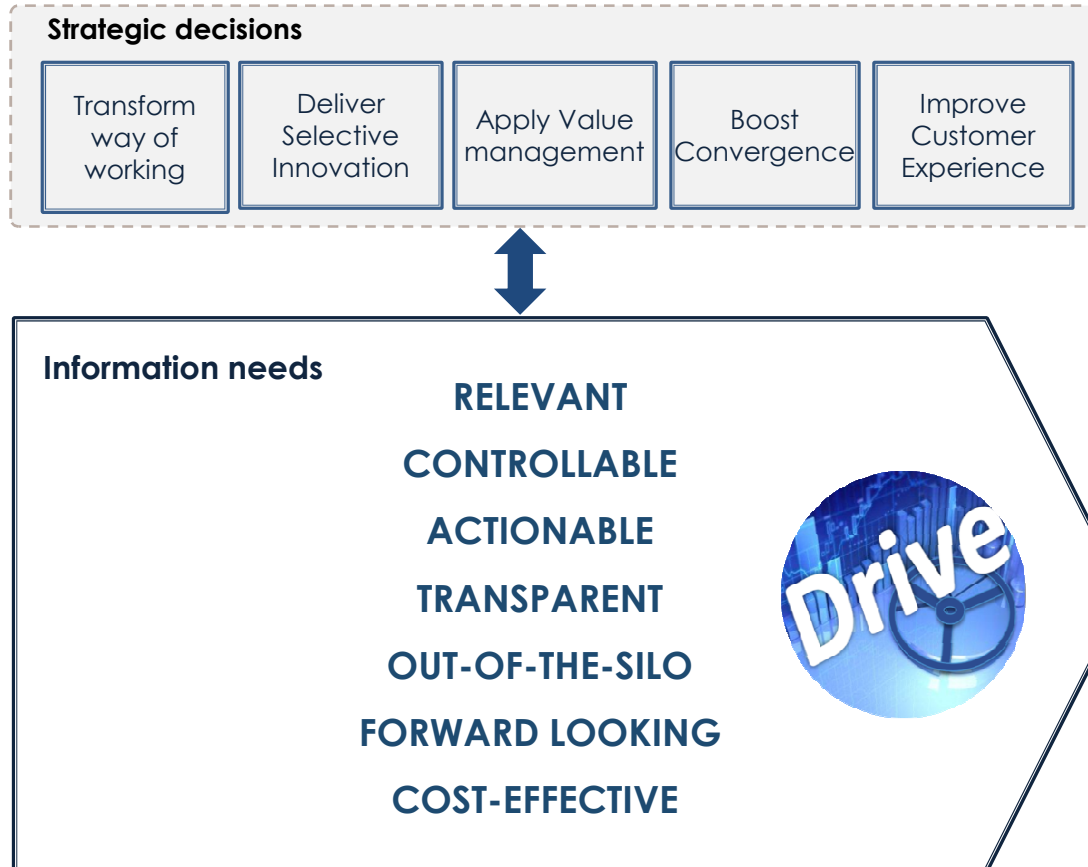
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GOALS

Translating strategy into action



To...

FACILITATE STRATEGIC REFLECTION

INCREASE EFFICIENCY

HELP COMMUNICATE & CASCADE ACROSS THE ORGANIZATION

OBTAIN REFERENCE FRAMEWORK TO SET PRIORITIES

ENABLE PRO-ACTIVE MONITORING OF THE BUSINESS



OBJECTIVES

To be achieved during and beyond the project lifecycle



1

Drive change

- Not just to implement 'a tool', but seize opportunity as enabler to drive change
- Collaboration and transparency



2

Business process re-engineering

- Thorough rethinking of the financial process and the planning model to increase efficiency and effectiveness



3

Implement **integrated financial planning solution**

- Long term planning (5Y)
- Budgeting
- Forecasting (rolling)
- Reporting



4

Solution that meets business needs, including

- Driver based integrated calculations
- Simulation capabilities
- Reporting and dash-boarding
- Workflow management



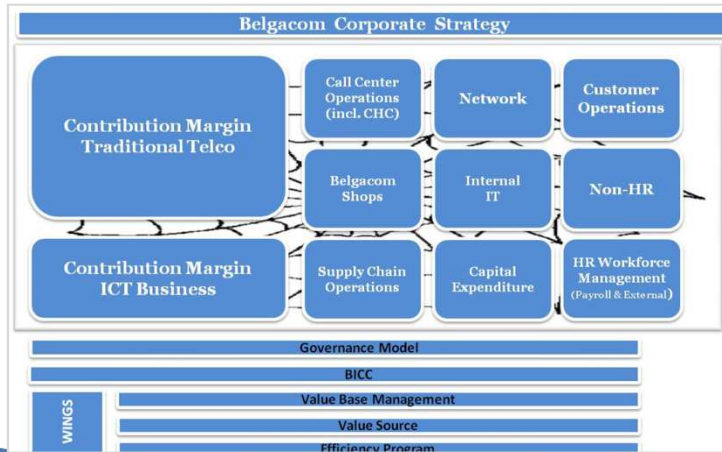
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APPROACH

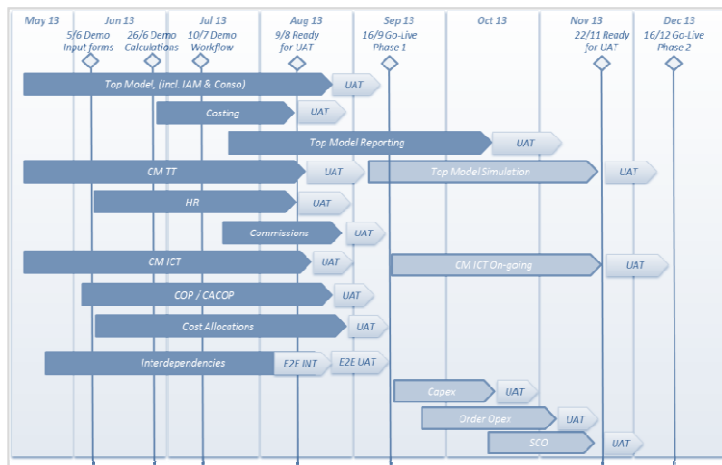
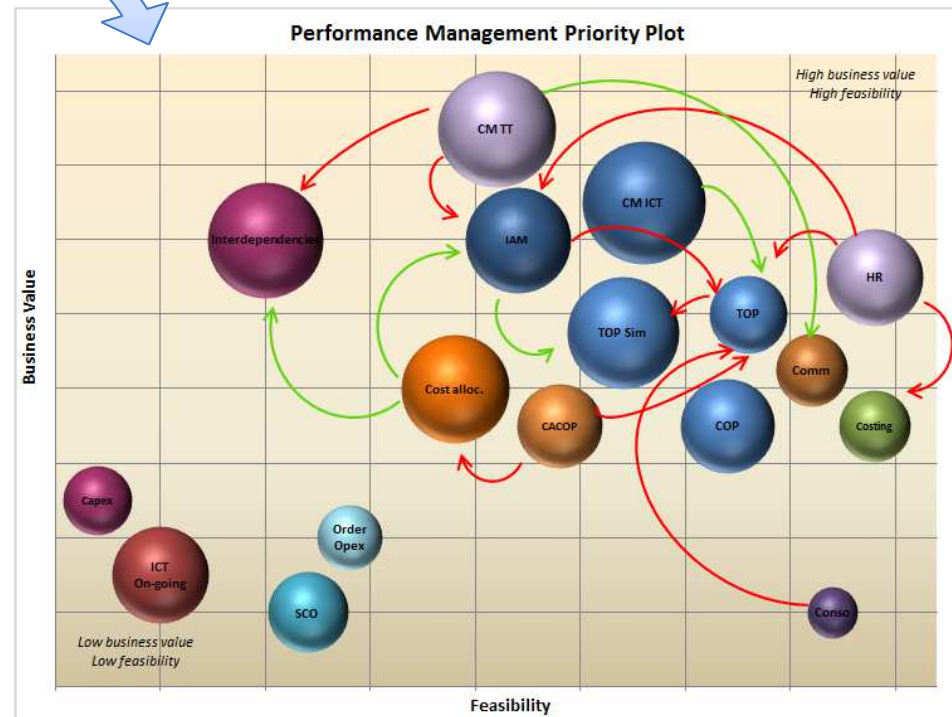
Focus on delivering business value



Workshops per identified domain

Scoping: do the right things first

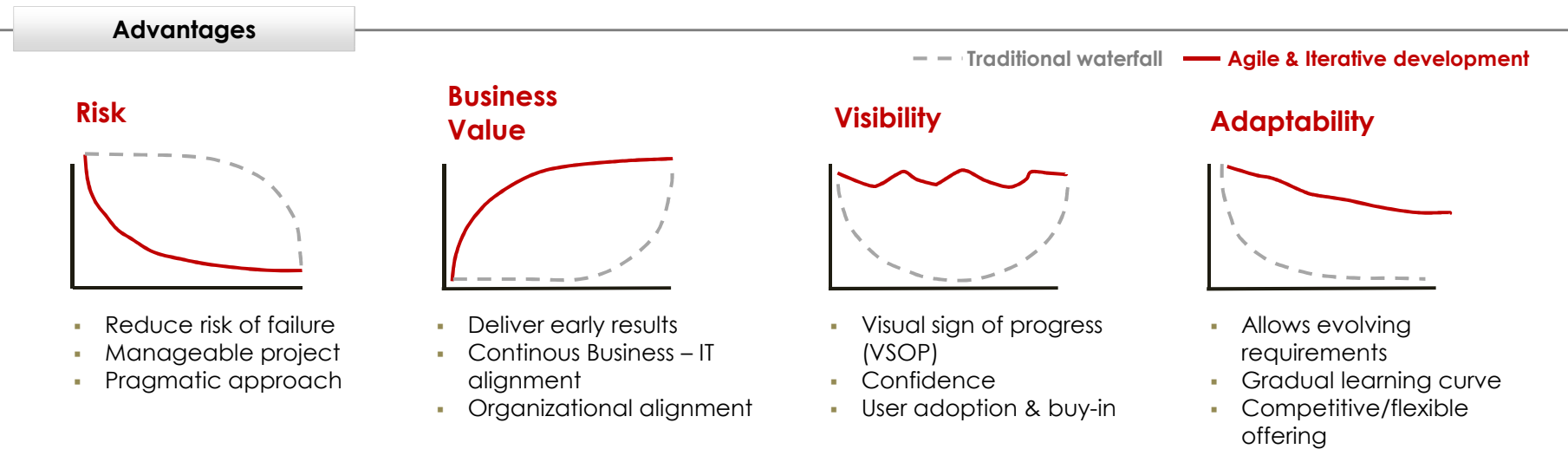
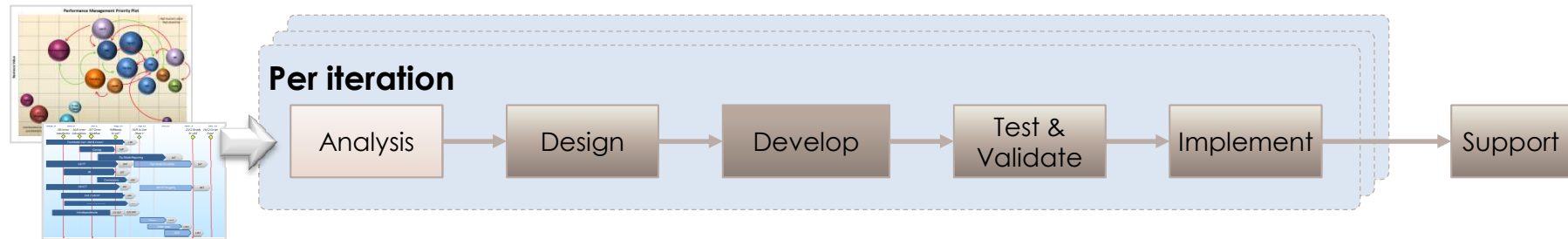
- that deliver high business value
- that are most feasible
- with least effort...



Iterative planning & implementation

APPROACH

Iterative approach



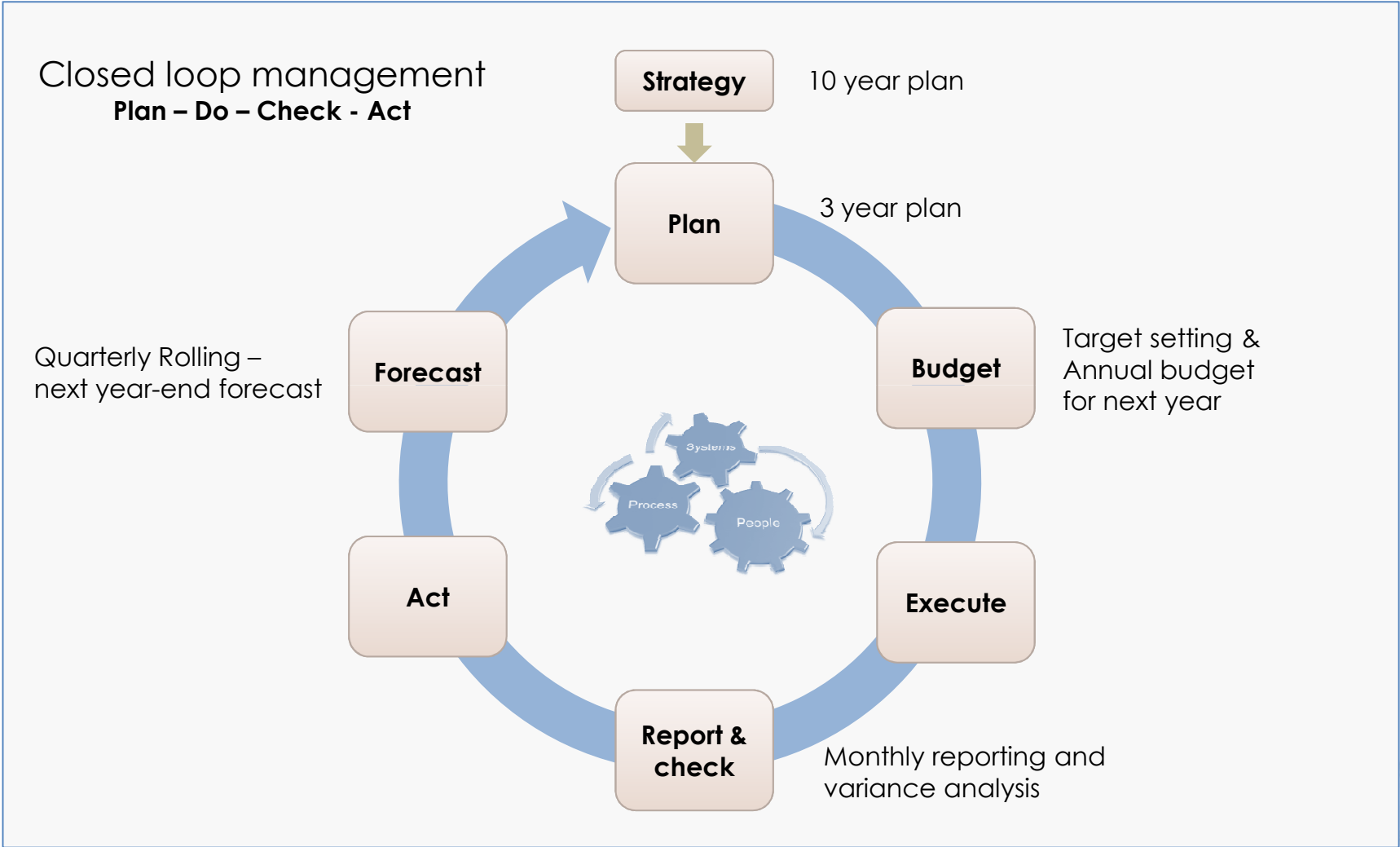
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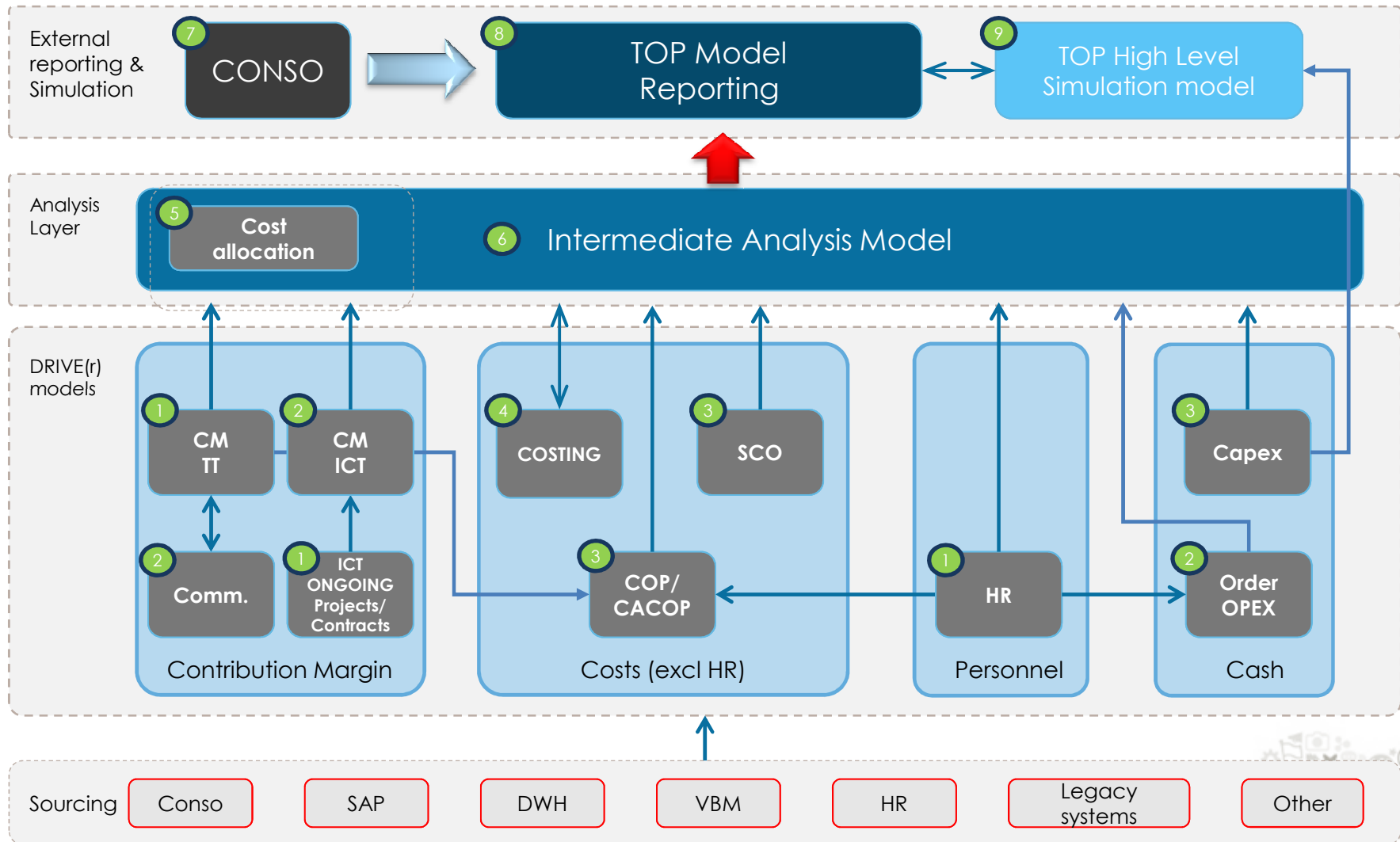
OUTCOMES

Process



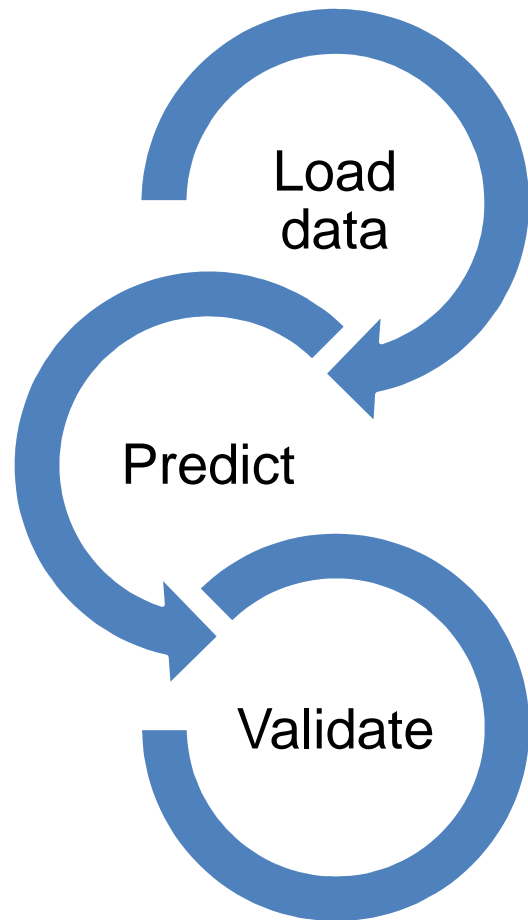
OUTCOMES

Integrated business solution



OUTCOMES

Base principles of the integrated business solution



- Automatically load data from different sources
- Embedded data quality controls
- Analyse historical performance and progress

- Generate proposed baseline for future performance
- Incorporate business knowledge and adapt
- Share and transfer information via workflow to ensure integrated view

- Allow simulations and determine priorities
- Ownership and validation by local business management
- Final senior management approval and alignment

OUTCOMES

Benefits

1 Successful deployment

Project

- Delivered quality
- On time
- VERY SHORT TIME-TO-MARKET
- Within budget

Deliver the right information, to the right people, at the right time... to take the right decisions!

2 Increase efficiency

- Shift expert time to value adding activities (analysis & action)
- Less time consuming due to automation
 - Links between different models (i.e. CMTT drivers to COP)
 - Data integration – master data
 - Consolidation / aggregation – audit trail log files
 - Transfers between and history of versions (draft, final, previous)
- More accurate reporting and reduced risk on errors
- Standardization of input forms and AGILITY

3 Help communicate & cascade across the organization

- Talking the same language (i.e. “Play” notion between Mkt - Fin)
- Balanced level of detail between different layers of the organization
- Increased transparency (i.e. cost allocation understanding)
- Focus the organization on agreed true business drivers
- Structured and collaborative workflow allows coordination of deadlines and clear status tracking
- Silo breakthrough (Business units – Controlling – Accounting - Strategy)



OUTCOMES

Benefits

4 Facilitate strategic reflection

- Incorporation of 'Value based customer' and Multi-Plays
- Dedicated "What-if" simulation capabilities in separate model
- Decision testing support (scenario testing)
- Support for investment decisions

5 Enable pro-active monitoring of the business

- Automated "FCT baseline" generation, modifiable by the business user
- Better insight in future performance due to
 - improved data quality
 - consistency of delivered information
- Less dependency on key personnel (embedded logic in solution)
- Helps to provide quick answers to top-management ad-hoc request

6 Obtain reference framework to set priorities

- Collaborative discussion
 - Finance: better view on operational drivers
 - Business: better view on financial impact
- Visibility on key business drivers allows
 - Efficient challenging
 - Profound target setting and goal stretching



OUTCOMES

Lessons learned

Critical success factors



▶ Collaborative atmosphere

- Milestone oriented mind-set - “Can do” spirit
- Keyrus – Belgacom business proximity
- Executive support, combined with fast decision making
- Efficient knowledge transfer: integration of Belgacom resources in Keyrus team



▶ Project team

- Flexibility and commitment of all team members
- Rigid, but flexible project management
- Frequent alignment
- Multidisciplinary & experienced resources



▶ Customized approach

- Focus on functional design – expectation management via “red flags”
- Integration of Quality assurance in delivery model
- Strict scope management
- Guided and constructive UAT process



MAJOR PITFALLS

Where did we suffer...

- ▶ **“Disciplinary process” versus “Agile (short term) approach”**
 - ▶ Business change requests
 - ▶ Resources, mind-set, skills, time-to-market

- ▶ **Change management**
 - ▶ “We were ahead of time...”, true change drivers and support came later...but what if we would not have done it...

- ▶ **Requirements definition and agreement**
 - ▶ “Level of granularity” discussions for planning and reporting

- ▶ **Business – IT alignment**
 - ▶ Ownership, buy-in and delivery of source data

- ▶ **Learn fast from mistakes...**
 - ▶ From firefighting to structural improvements



Q&A

