



IBM Software Universe
Smarter Businesses, Smarter Industries.

8th March 2011, Pan Pacific, Dhaka.

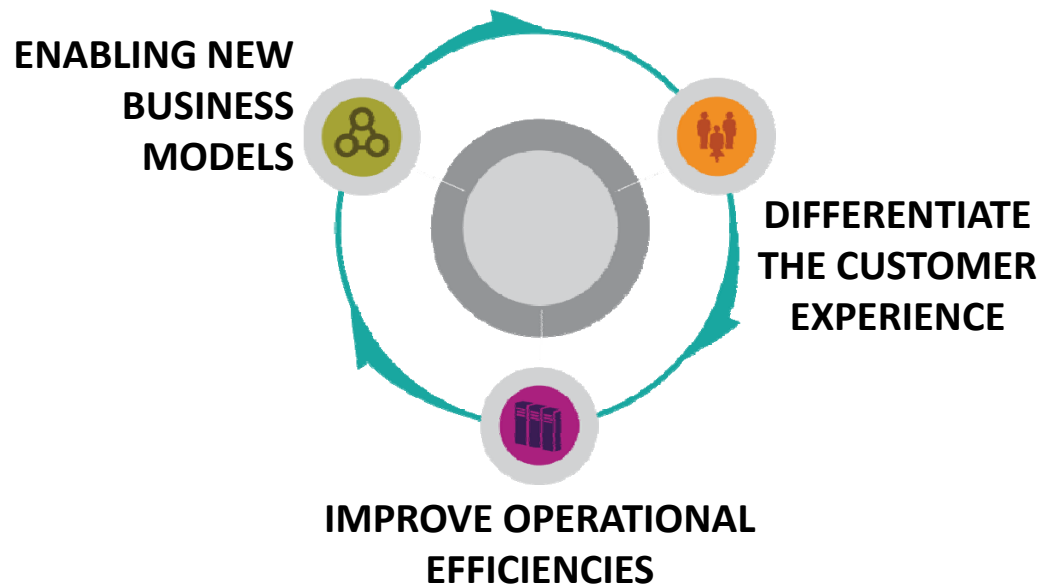


IBM Business Analytics

Rajesh Shewani
Technical Sales Leader – India/SA
rshewani@in.ibm.com



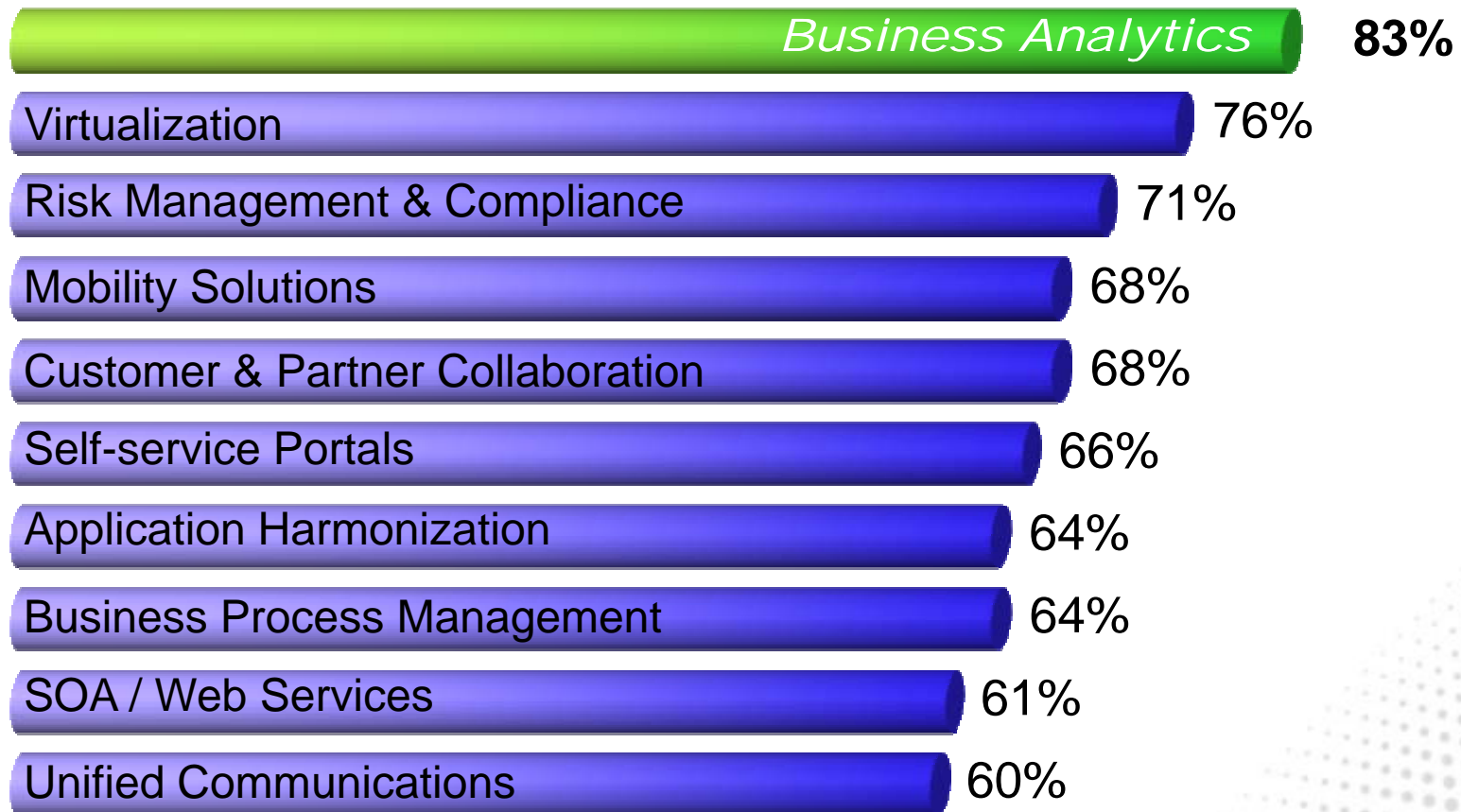
Smarter Telecom addresses three key issues



- IBM Telecom Frameworks: Bridging the gap between business & IT
- Data Management for Telecom
- Networks: Fault and Performance Management
- Effective Software Delivery for Telecom
- Access the information you need - anytime, anywhere
- Optimizing Business Processes using Filenet BPM
- **Customer Churn & Insight for Telecommunications**
- Dynamic Business Process Management



#1 CONCERN



Source: IBM Global CIO Study 2009, n = 2345,

Smarter Businesses, Smarter Industries.

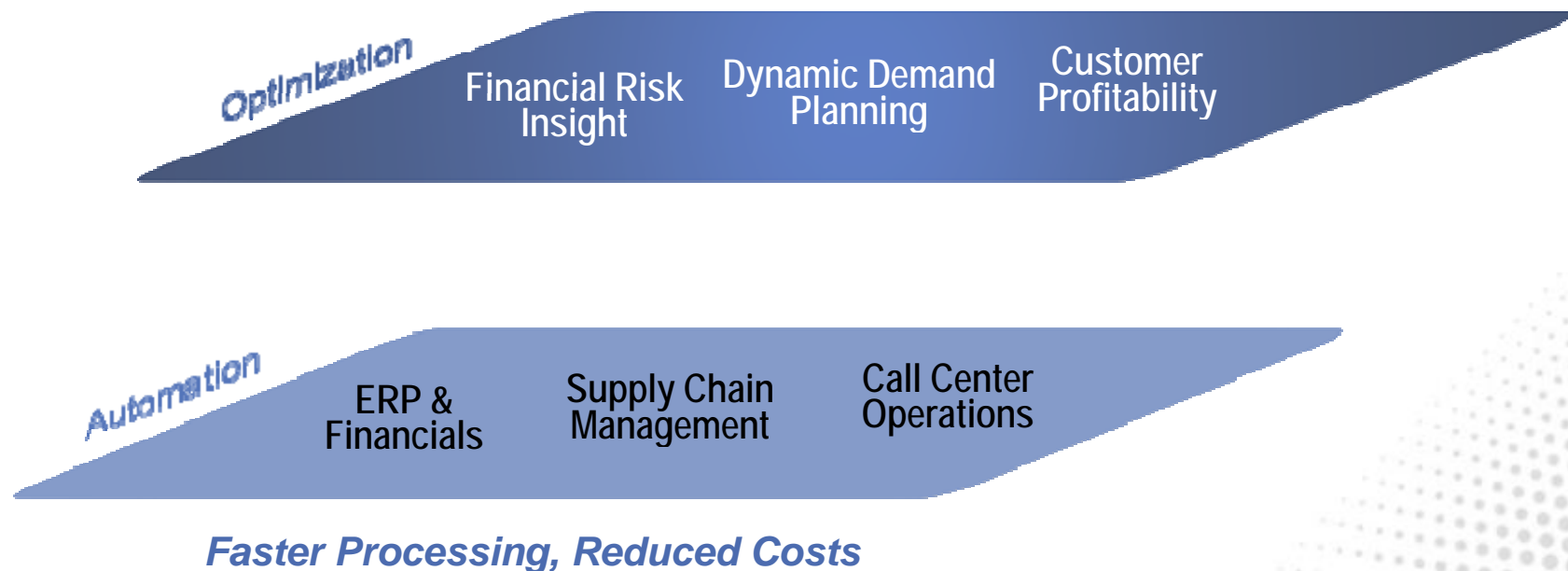


New Investments Increasingly Focus on Optimization

Organizations Striving for Competitive Advantage

Business Optimization Growth
is 2 Times Faster than
Business Automation

Competitive Advantage

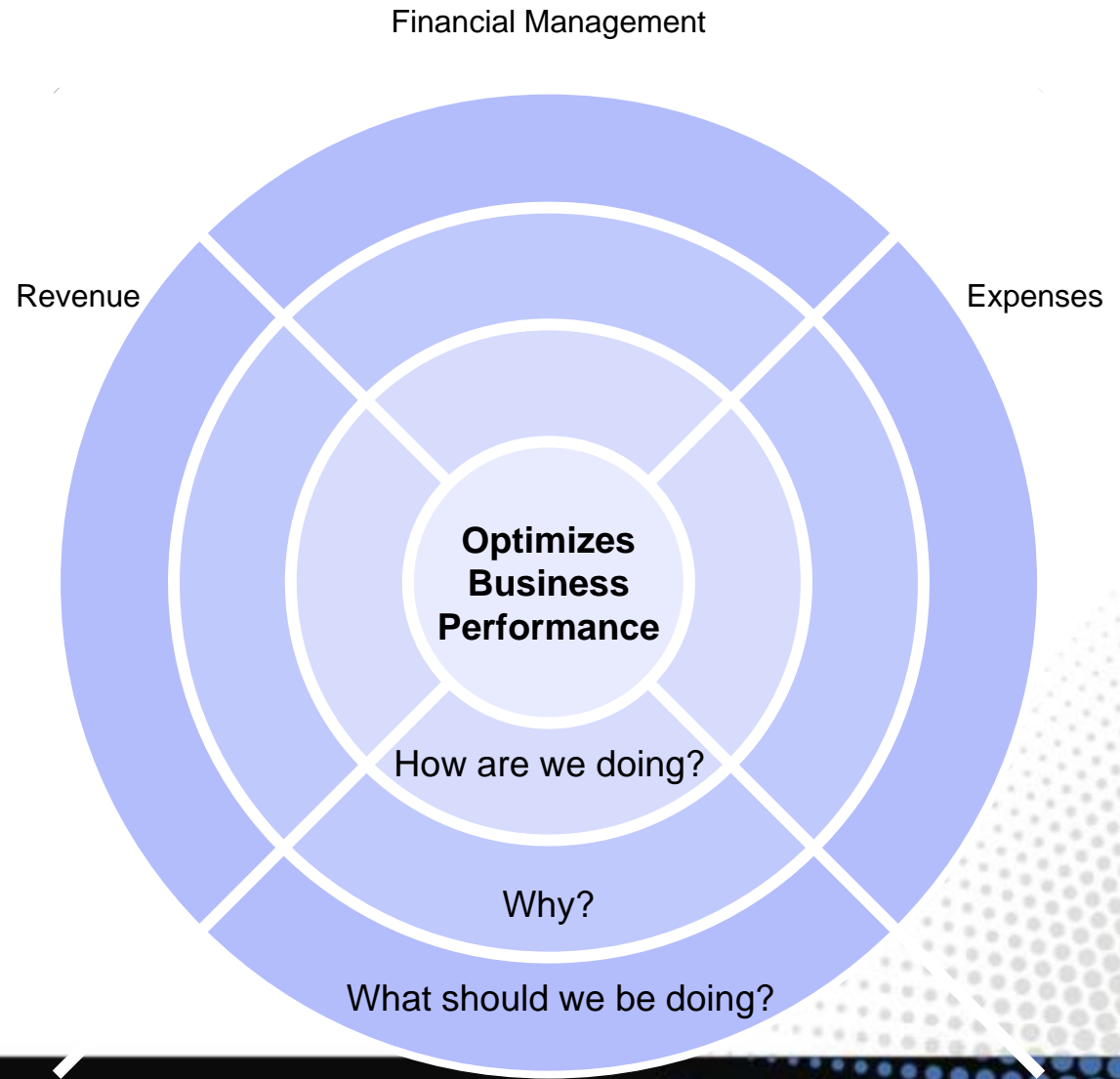
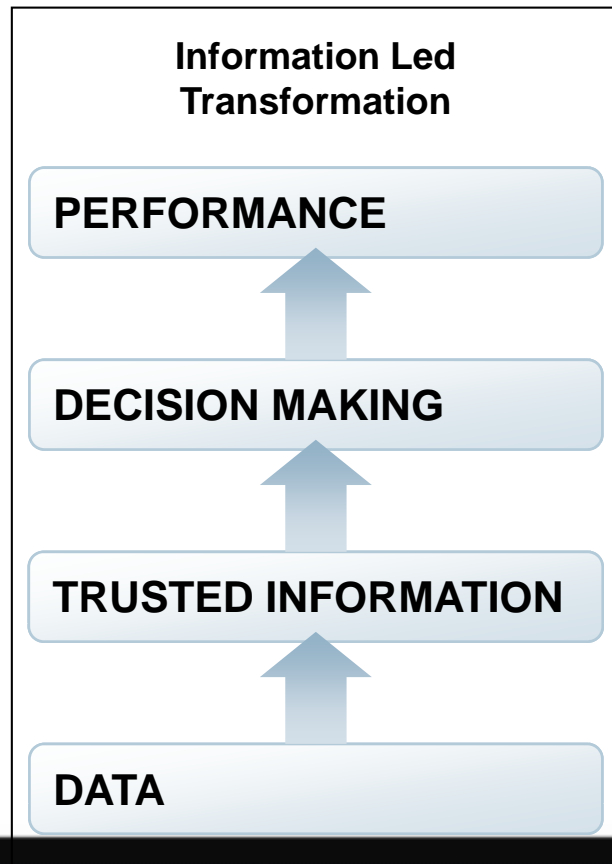


Smarter Businesses, Smarter Industries.

Business Analytics



- Instrumented
- Interconnected
- Intelligent



Smarter Businesses, Smarter Industries.

Assets



Optimizing Business Performance



Smarter Businesses, Smarter Industries.

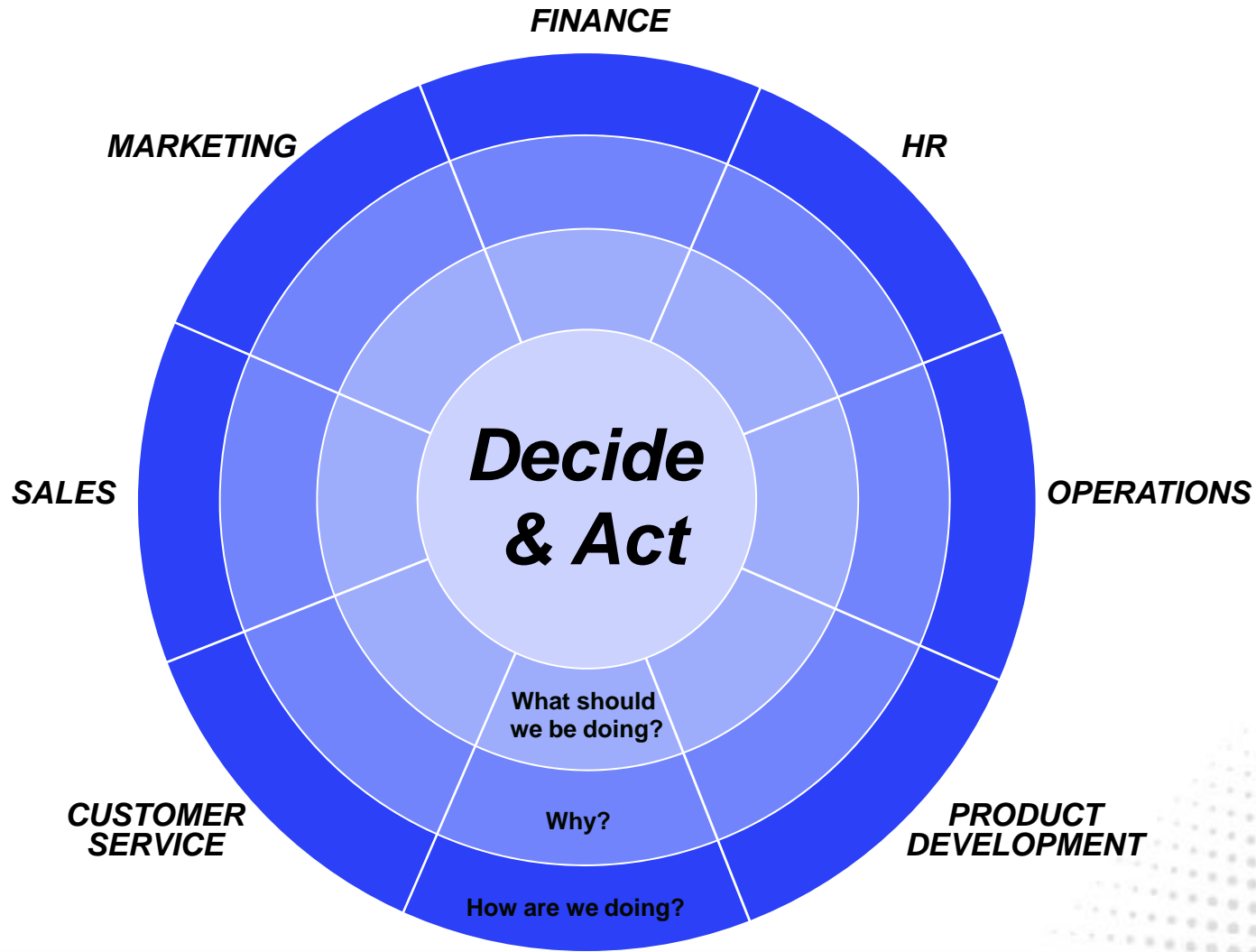
Optimizing Business Performance



Smarter Businesses, Smarter Industries.



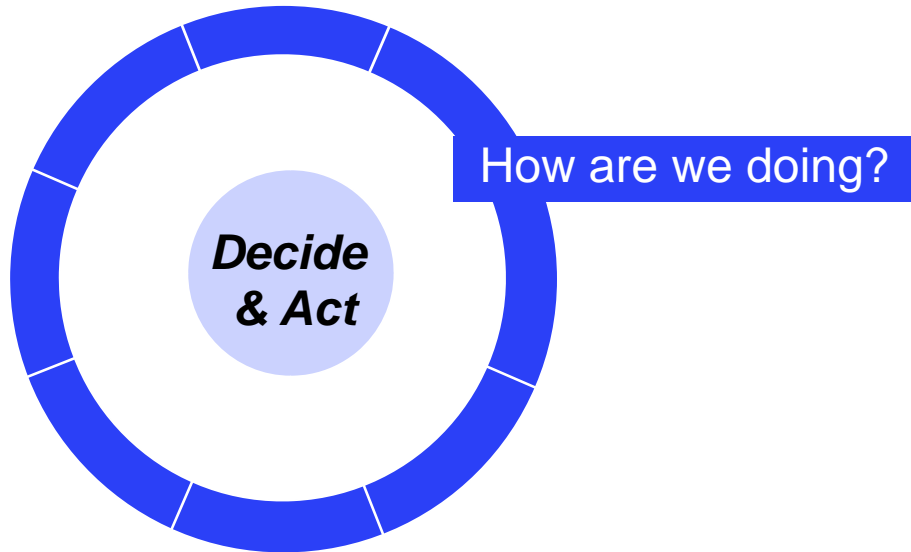
Informed, Aligned Decisions and Actions



Smarter Businesses, Smarter Industries.

For Example.....

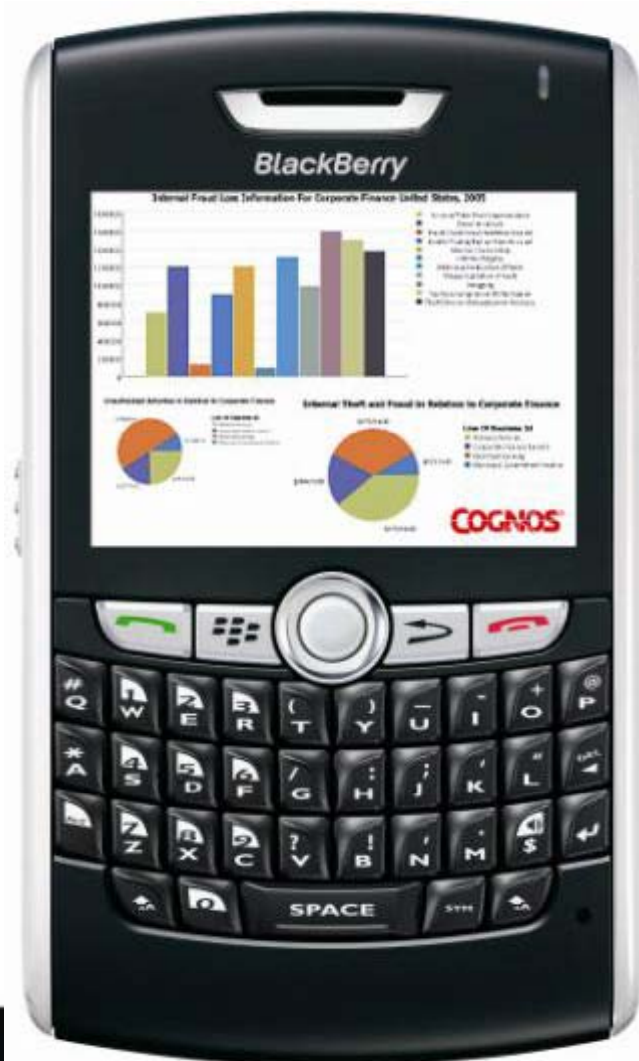
Scorecards & Dashboards



Immediate Insights to Business Performance



Example: Cognos Mobile



Delivers Cognos 8 BI content to mobile users

- Can view and interact with the exact same reports that have been authored for the Web, PDF...

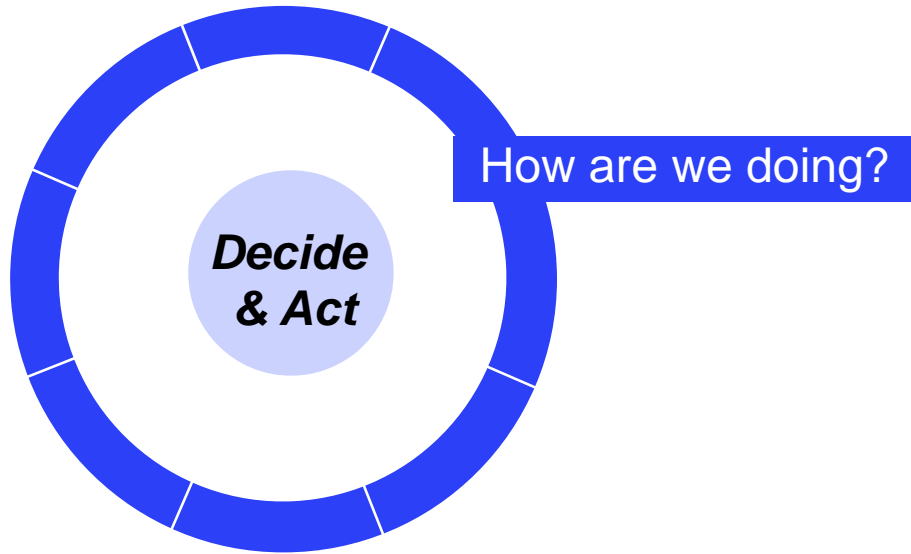
Leverages the Cognos 8 platform, including security

Rich native client purpose-built for BlackBerry, Windows Mobile, Symbian

For Example.....

Scorecards & Dashboards

Reports



Immediate Insights to Business Performance

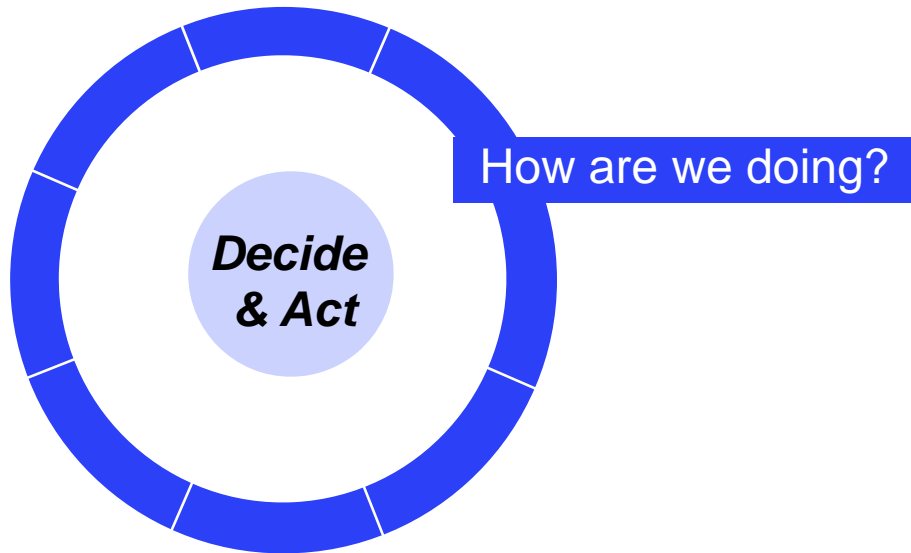
Smarter

For Example.....

Scorecards & Dashboards

Reports

Real Time Monitoring



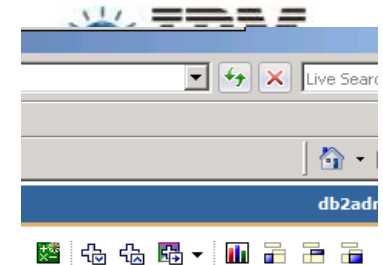
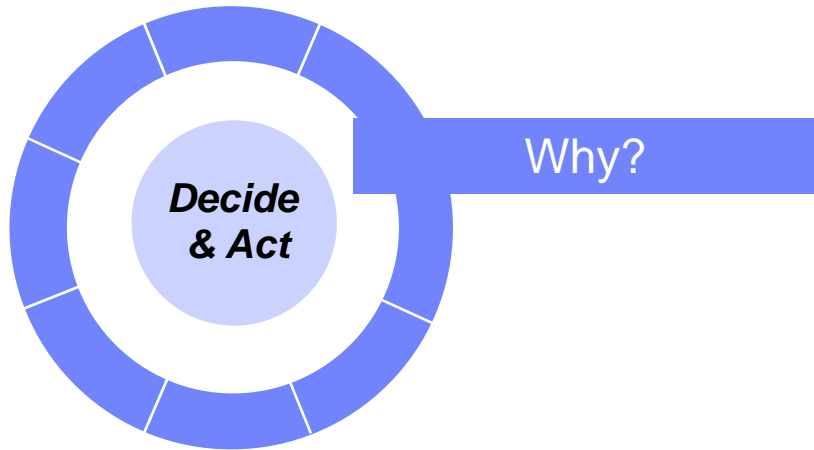
Immediate Insights to Business Performance



Smarter

For Example.....

Ad Hoc Query



Product Type

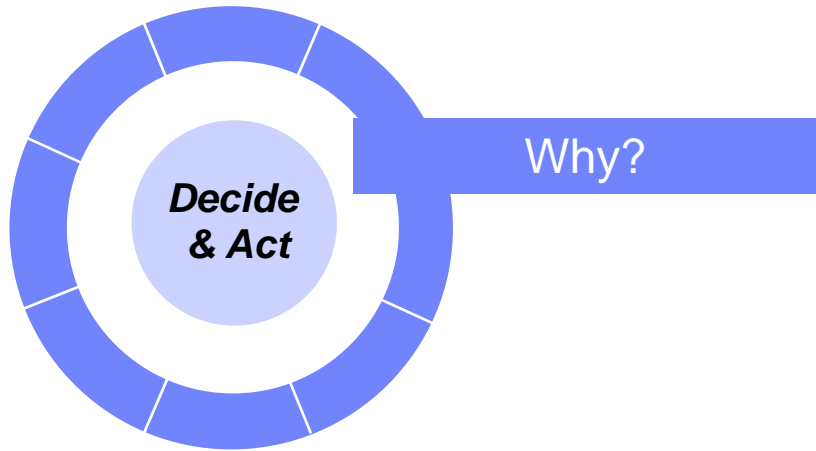
turn quantity	% Returned	Lost revenue
2,282	1.43%	\$211,268
988	1.20%	\$49,798
1,946	1.13%	\$77,840
1,220	1.09%	\$114,826
2,531	0.85%	\$180,182
2,082	0.83%	\$175,235
11,049	1.03%	\$809,148
3,863	1.28%	\$86,377
14,769	1.11%	\$46,522
33,811	1.07%	\$66,270
4,189	1.06%	\$76,868
2,695	1.04%	\$92,897
1,689	0.79%	\$36,428
831	0.41%	\$7,088
61,847	1.06%	\$412,450
10,808	1.33%	\$371,888
3,229	1.31%	\$242,175
23,007	1.27%	\$19,611
10,356	1.19%	\$163,459
26,794	1.15%	\$135,799
10,446	1.13%	\$101,162
10,446	1.11%	\$387,244
	0.92%	\$109,621

Deeper Analysis of Trends & Patterns

For Example.....

Ad Hoc Query

Trend & Statistical Analysis



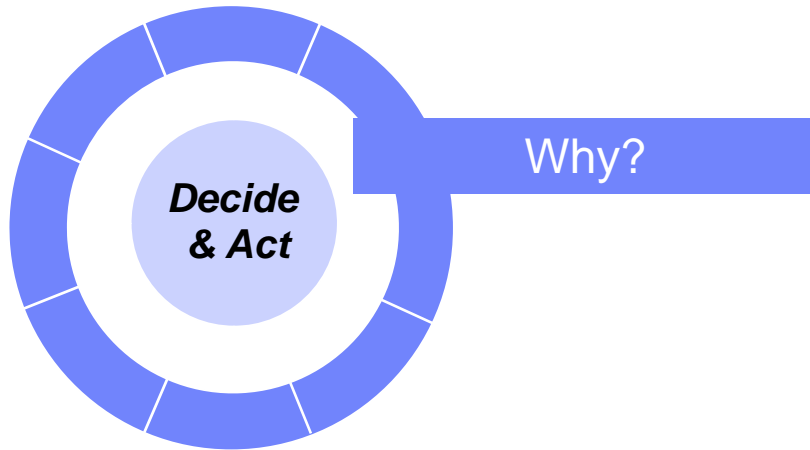
Deeper Analysis of Trends & Patterns

For Example.....

Ad Hoc Query

Trend & Statistical Analysis

Content/Text Analytics

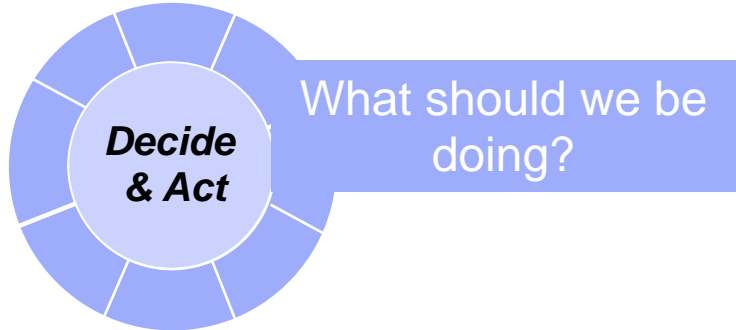


Deeper Analysis of Trends & Patterns

Smarte

For Example.....

Predictive Modeling



MBARetail* - PASW® Modeler 13

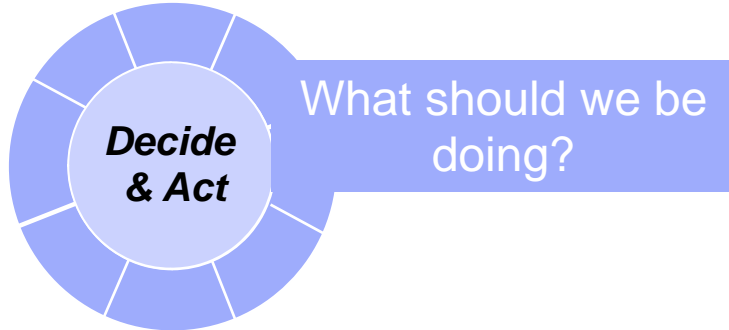
ort %	Confidence %
15.834	
35.244	
9.58	
53.291	
13.628	
32.08	
20.885	
24.126	
22.195	
22.257	
8.246	
50.89	
28.038	
16.615	

Foresight to Plan & Allocate Resources

For Example.....

Predictive Modeling

Decision Management



Foresight to Plan & Allocate Resources

The screenshot shows a software interface with a table and control buttons. The table has a header row labeled "Percent" and four data rows with values: 88.59%, 5.38%, 6.03%, and 100%. Below the table are two buttons labeled "Settings" and "Close". The interface has a light blue background and a patterned border at the bottom.

Percent
88.59%
5.38%
6.03%
100%

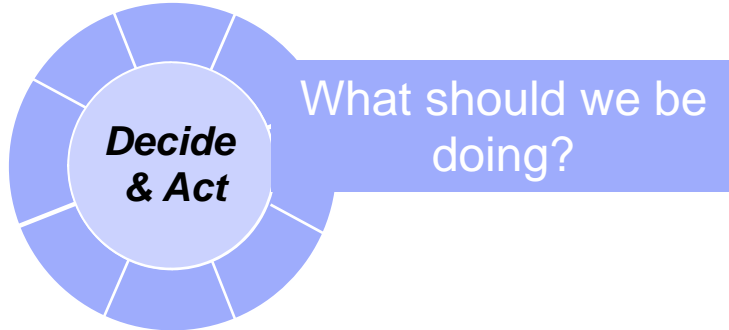
Settings Close

For Example.....

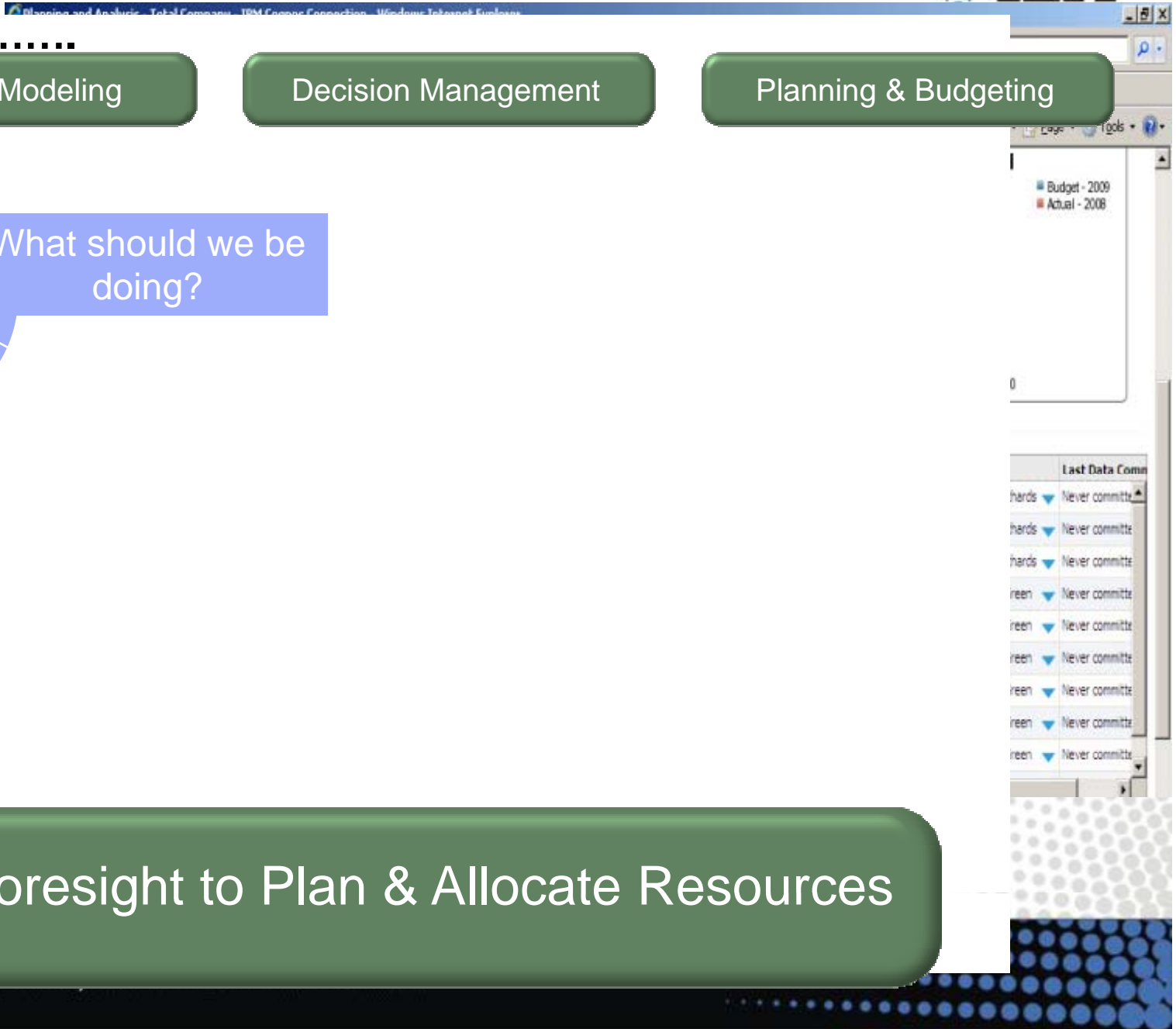
Predictive Modeling

Decision Management

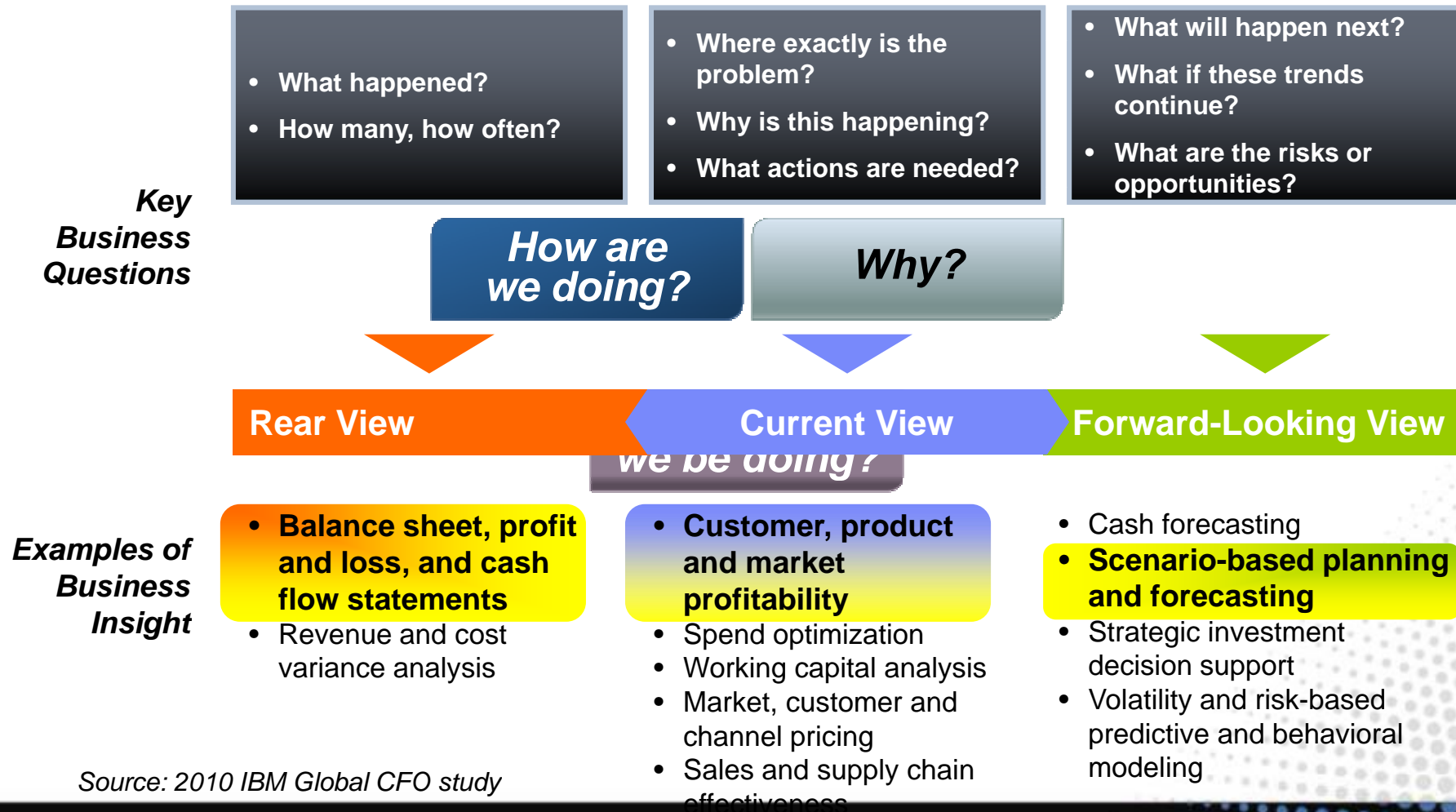
Planning & Budgeting



Foresight to Plan & Allocate Resources



Three Questions for Business Insight





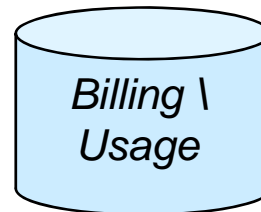
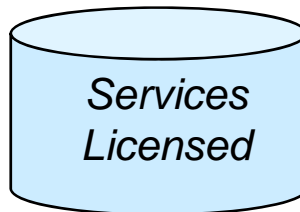
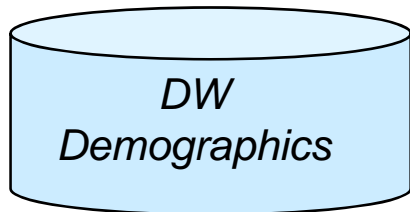
Telecom solution areas

Smarter Businesses, Smarter Industries.

IBM Customer Solutions



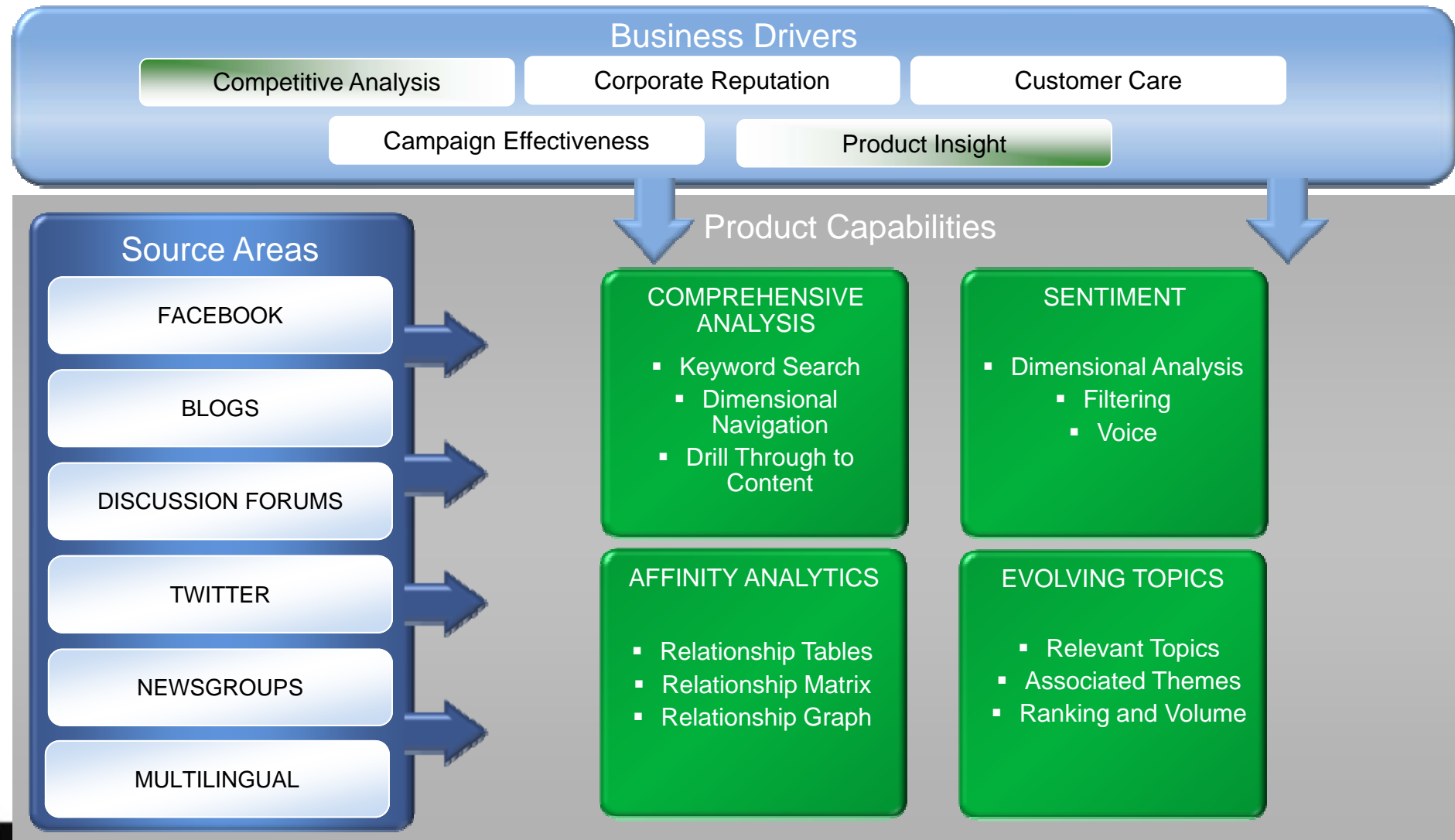
**Customer
Data**



Smarter Businesses, Smarter Industries.

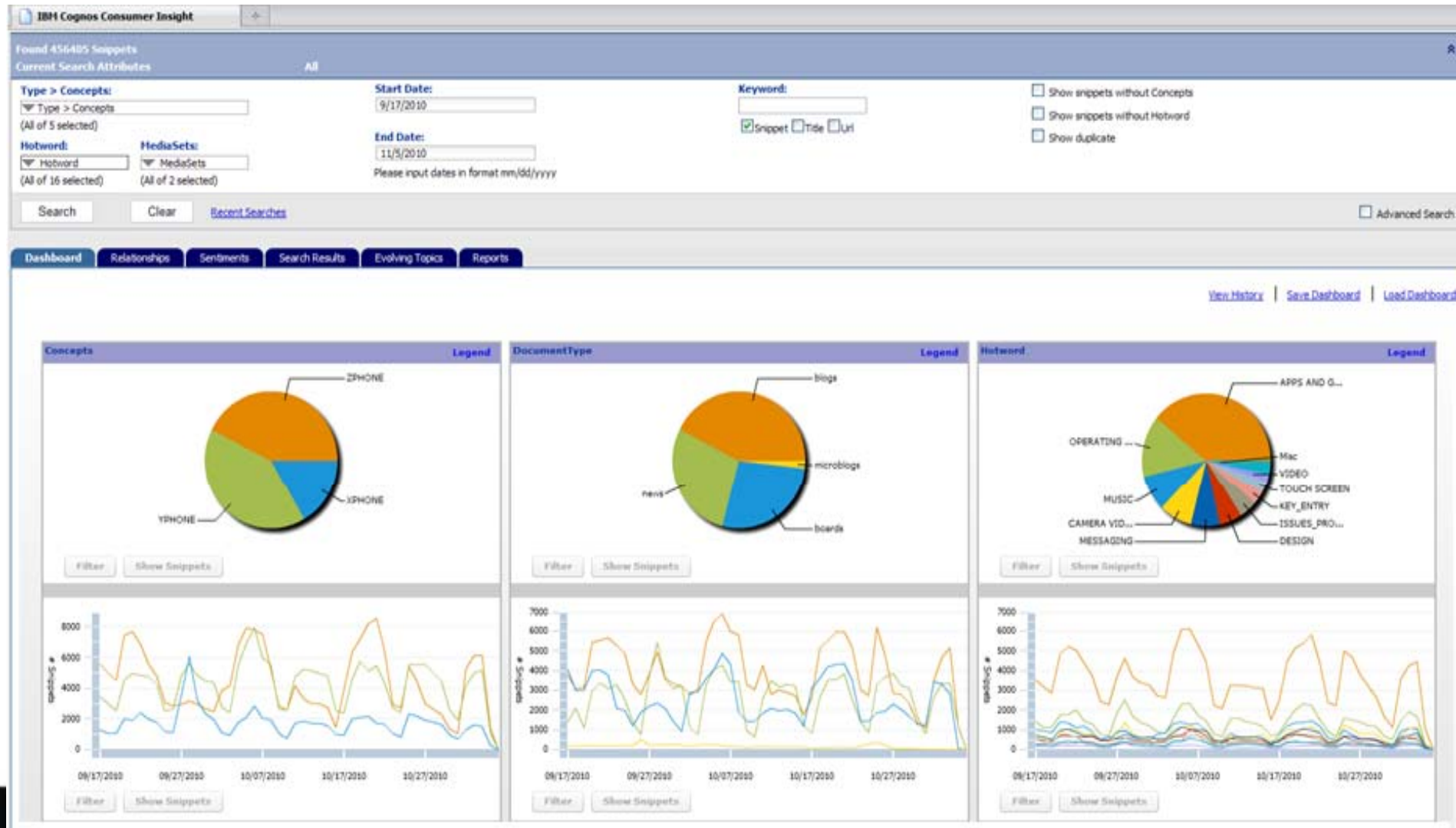


IBM Cognos Consumer Insight



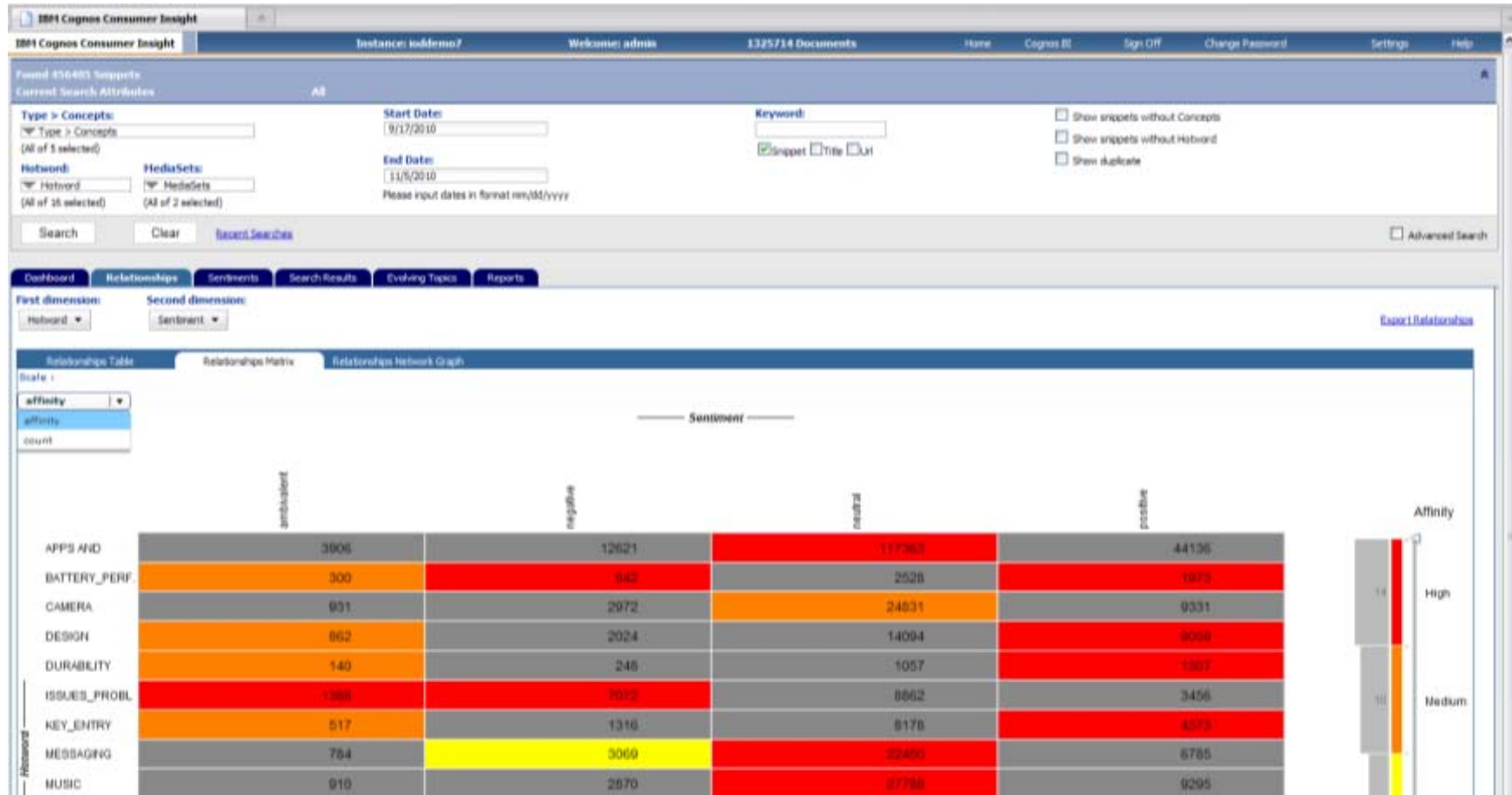
Smarter Businesses, Smarter Industries.

IBM Cognos Consumer Insight



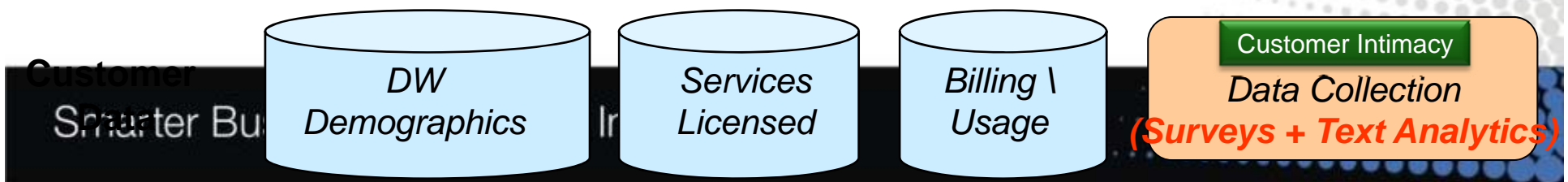
Smarter Businesses, Smarter Industries.

IBM Cognos Consumer Insight

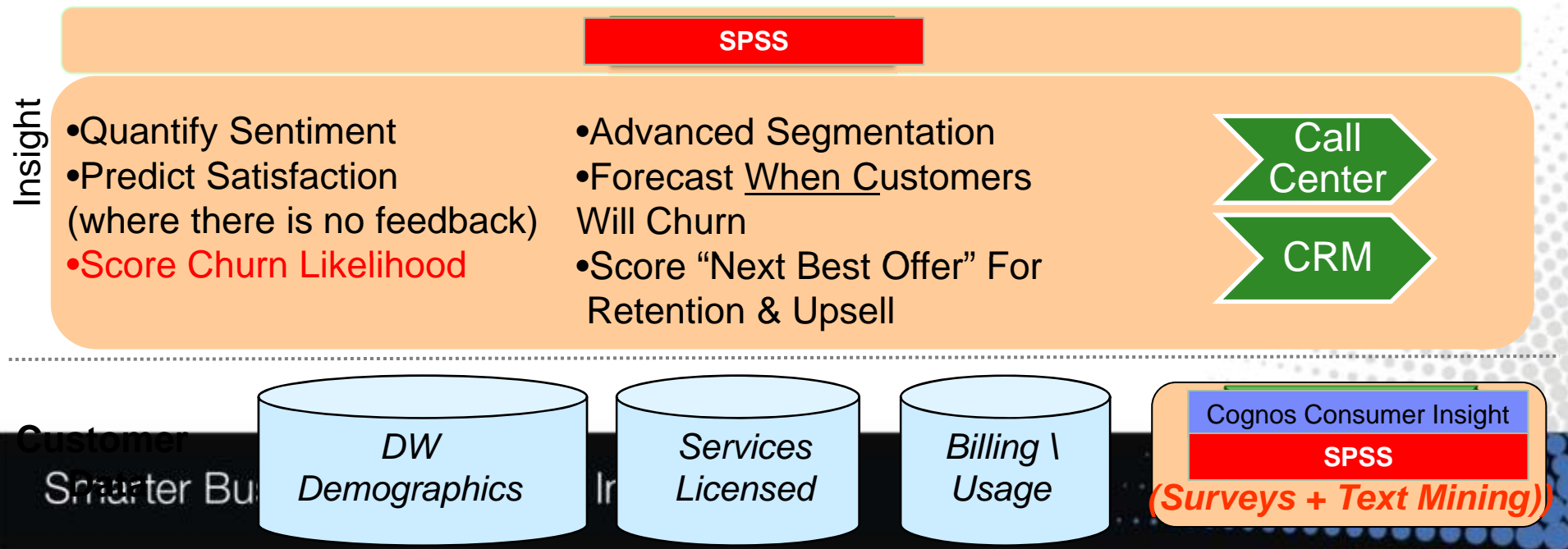


Smarter Businesses, Smarter Industries.

IBM Customer Solutions



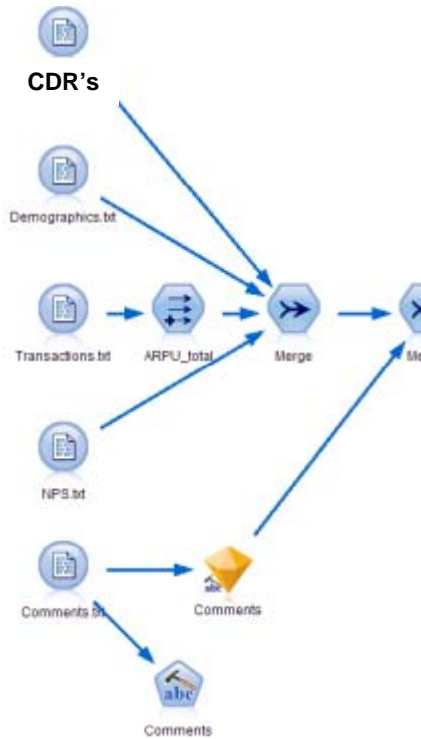
IBM Customer Solutions



SPSS Predictive Models



Customer Data



Interactive Text Mining of Comments

File Edit View Generate Categories Tools Help

35 patterns Display

Global	Slot1 Type	Slot2 Type
118	<Battery>	<Negative>
99	<Unknown>	<Negative>
92	<Phone>	<Request>
88	<Unknown>	<Positive>
81	<Phone>	<Status>

Concept Web

Build Predictive Mod. Churn_complete

Global	Docs	Slot1	Concept	Slot2	Concept
33	33	self service	not working		
9	9	piece of rubb	bad		
8	8	model	dissatisfied		
4	4	false advertis	supset		
4	4	help	wait forever		
4	4	contract	stupid		
4	4	system	unreliable		
4	4	service	dissatisfied		
4	4	service	useless		
4	4	service	worst		
4	2	service	bad		

Comments (93)

00 The customer has a number of complaints. was that the handset buttons were hard to happy with the phone at all.

81 The customer is really unhappy with his inte He says the way we charge is substantively to the competition. Wants to know when we rates or if there are other options for someo

ID	Score
18	1545.000
19	3789.000
20	3806.000
21	1277.000
22	2029.000
23	2565.000
24	414.000
25	473.000
26	772.000
27	1110.000
28	1119.000
29	1148.000
30	1757.000
31	2064.000
32	2341.000
33	2775.000
34	2870.000
35	2944.000
36	2963.000
37	3077.000
38	3180.000
39	3387.000
40	2891.000
41	3301.000
42	45.000
43	1064.000
44	2584.000
45	686.000
46	1190.000
47	1897.000
48	3382.000
49	3411.000
50	3699.000
51	442.000





Predictive Analytics determines propensity to churn for every single customer



Table	Annotations	ID	Score	
		18	1545.000	0.103
		19	3789.000	0.103
		20	3806.000	0.103
		21	1277.000	0.115
		22	2029.000	0.115
		23	2565.000	0.115
		24	414.000	0.161
		25	473.000	0.161
		26	772.000	0.161
		27	1110.000	0.161
		28	1119.000	0.161
		29	1148.000	0.161
		30	1757.000	0.161
		31	2064.000	0.161
		32	2341.000	0.161
		33	2775.000	0.161
		34	2870.000	0.161
		35	2944.000	0.161
		36	2963.000	0.161
		37	3077.000	0.161
		38	3180.000	0.161
		39	3387.000	0.161
		40	2891.000	0.214
		41	3301.000	0.214
		42	45.000	0.786
		43	1064.000	0.786
		44	2584.000	0.786
		45	686.000	0.839
		46	1190.000	0.839
		47	1897.000	0.839
		48	3382.000	0.839
		49	3411.000	0.839
		50	3699.000	0.839
		51	442.000	0.897

Low risk

High risk

Smarter Businesses, Smarter Industries.

Telco Analytics Solution Approach



Understand & Manage

Accountability

Cognos

Traditional BI

- *CXX Dashboards*
- *Churn Performance \ Analysis*
- *Historical Call Center \ Sales Performance*

Real-time BI

- *Call Center Monitoring*
- *SLA Monitoring*
- *Prepaid Usage \ Revenue Irregularity Monitor*

Plan & Forecast

- *Driver Based Revenue Forecasting*
- *Marketing Expense Planning*

Insight

SPSS

- *Quantify Sentiment*
- *Predict Satisfaction (where there is no feedback)*
- *Score Churn Likelihood*

- *Advanced Segmentation*
- *Forecast When Customers Will Churn*
- *Score "Next Best Offer" For Retention & Upsell*

Call Center

CRM

Customer
Smarter Bu

DW
Demographics

Services
Licensed

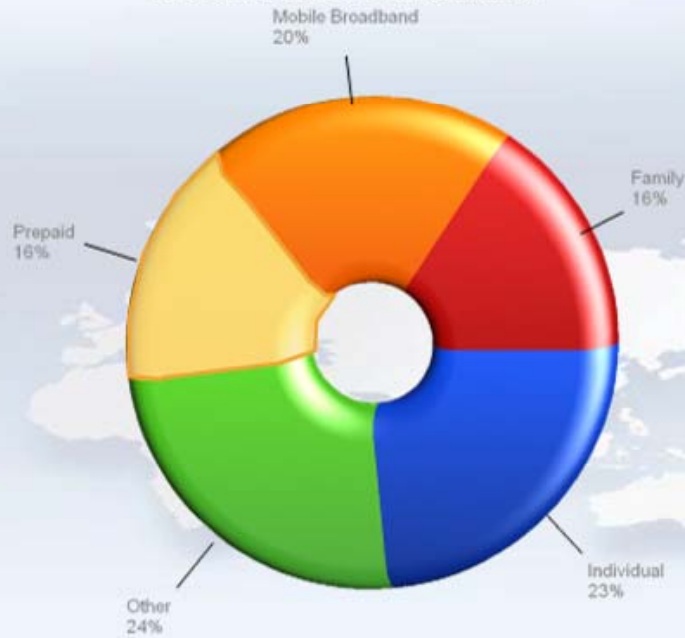
Billing \
Usage

Cognos Consumer Insight

SPSS

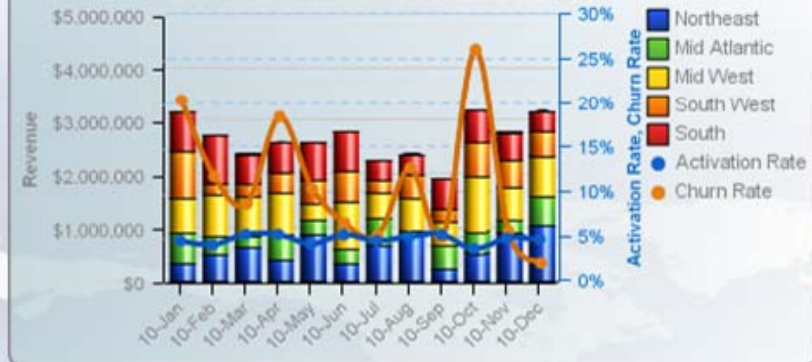
(Surveys + Text Mining)

REGIONAL SALES PERFORMANCE



13,050 New Subscribers
\$58.84 ARPU
4.9% Subscriber Growth
11.4% Churn %

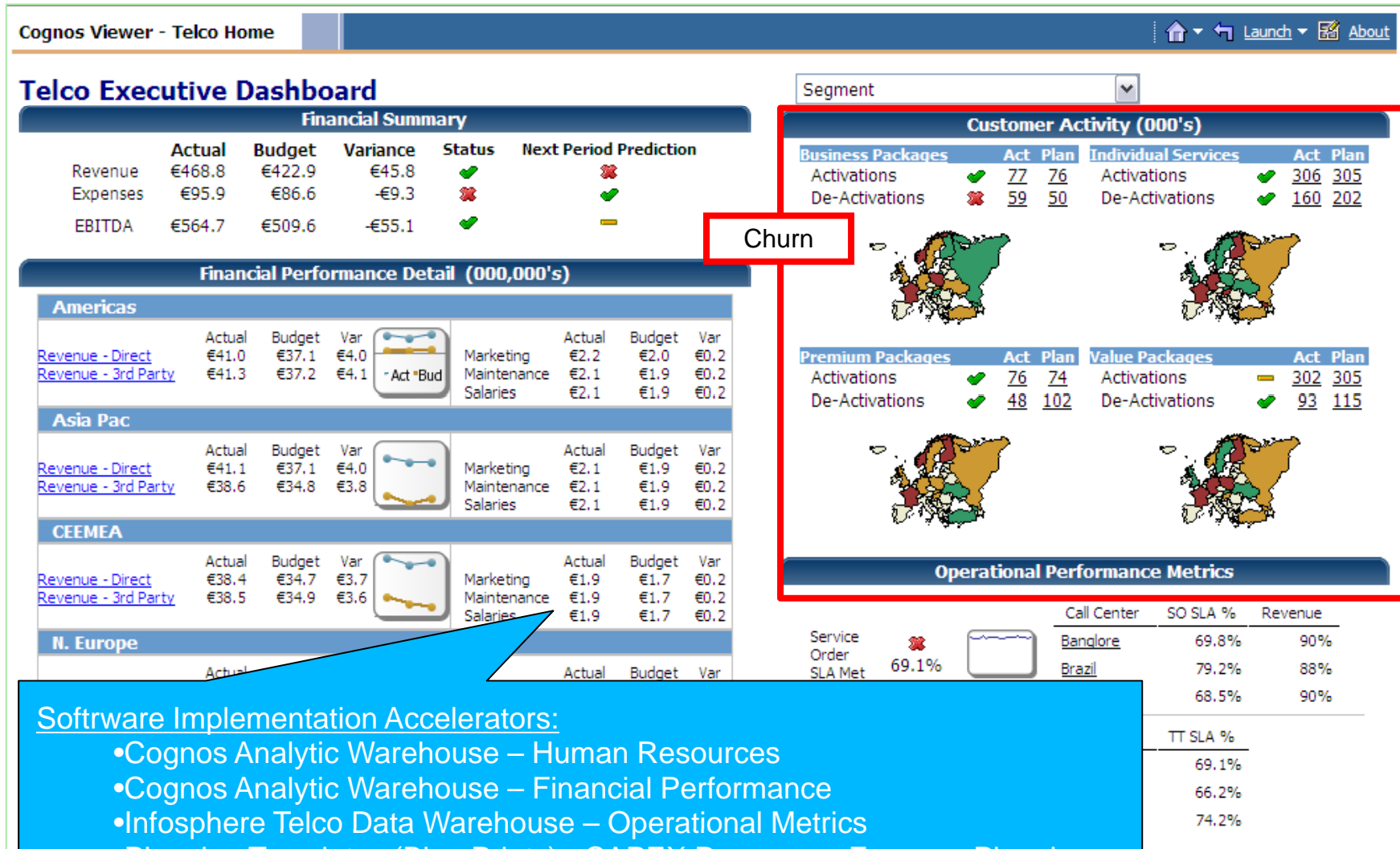
MONTHLY SERVICE PLAN SALES



ACTIVATIONS BY CHANNEL



Telco Enterprise Dashboard



Software Implementation Accelerators:

- Cognos Analytic Warehouse – Human Resources
- Cognos Analytic Warehouse – Financial Performance
- Infosphere Telco Data Warehouse – Operational Metrics
- Planning Templates (Blue Prints) - CAPEX, Revenue + Expense Planning
- Real-time Call Center \ SLA Management Templates (Blue Prints)

Telco Analytics Solution Approach



Understand & Manage

Accountability

Cognos

Traditional BI

- *CXX Dashboards*
- *Churn Performance \ Analysis*
- *Historical Call Center \ Sales Performance*

Real-time BI

- *Call Center Monitoring*
- *SLA Monitoring*
- *Prepaid Usage \ Revenue Irregularity Monitor*

Plan & Forecast

- *Driver Based Revenue Forecasting*
- *Marketing Expense Planning*

SPSS

Insight

- *Quantify Sentiment*
- *Predict Satisfaction (where there is no feedback)*
- *Score Churn Likelihood*

- *Advanced Segmentation*
- *Forecast When Customers Will Churn*
- *Score "Next Best Offer" For Retention & Upsell*

Call Center

CRM

Customer
Smarter Bu

DW
Demographics

Services
Licensed

Billing \
Usage

SPSS
Data Collection
(Surveys + Text Mining)



Call Center Optimization

Does saving 1 minute matter?

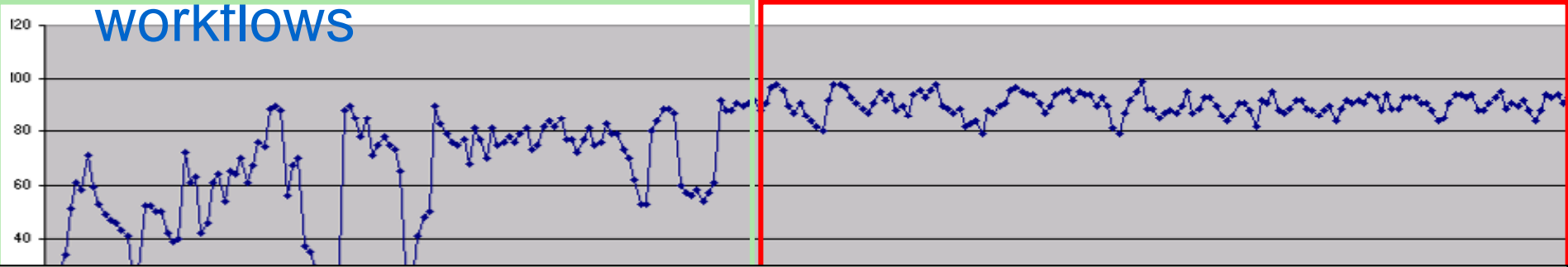
Agents	All Agent Costs Per Hour	Hrs of operation per day	Days Closed Per Year	Annual Savings
1	30	24	6	4,308



'Before vs. After' Customer Service Center Utilization %

No Corrective Management Action

Cognos Enabled Action



workflows

- More Churn Reduction Calls More
- More Selling Calls Per Day
- Higher Sales Close Rates

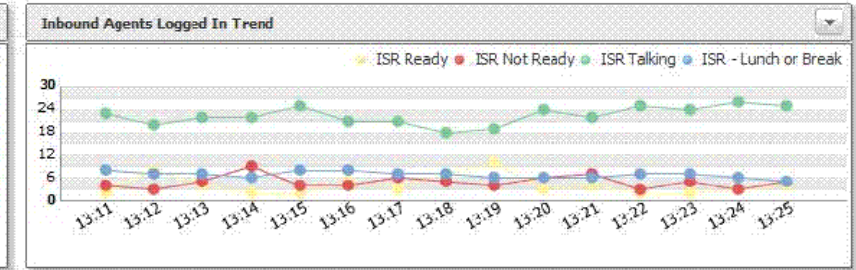
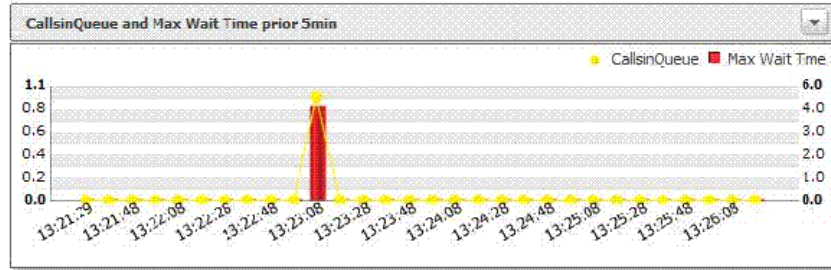
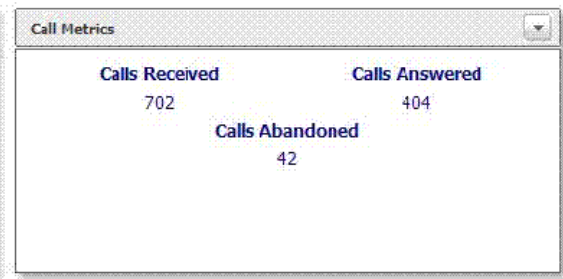
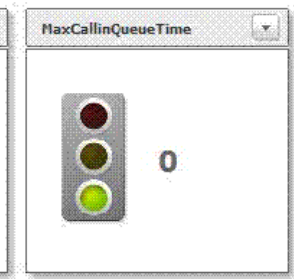
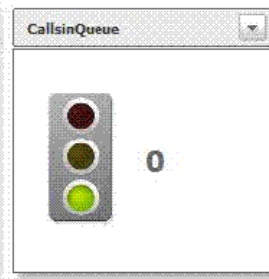
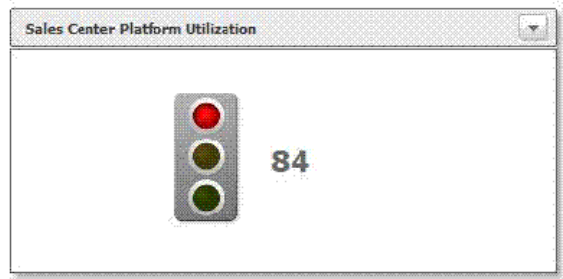
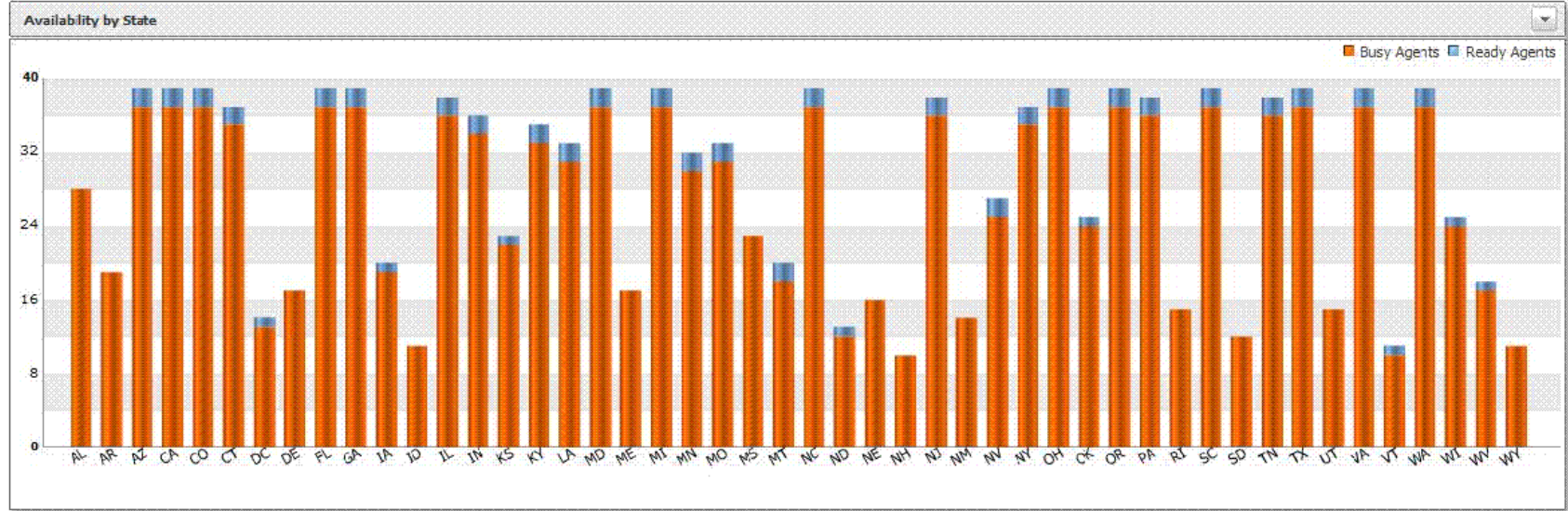
- Greater Consistency in Call Handling
- More Customer Service Calls

- Overstaffed
- Incorrect allocation of inbound availability vs. outbound activity.

- Managers actively notified and taking corrective action
 - Check with agent when utilization is outside of tolerance (86 % – 92%)
- Throttle outbound activity
- Close Rates increase 44%

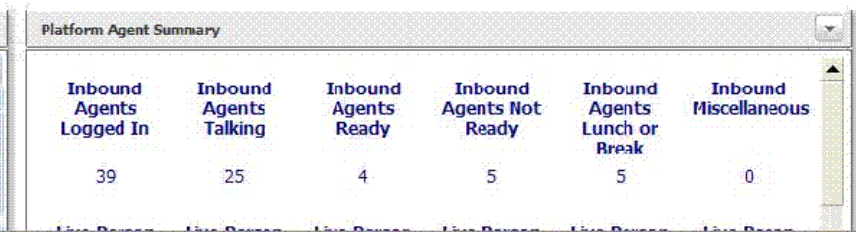
Smarter Businesses, Smarter Industries.

Navigation Tree



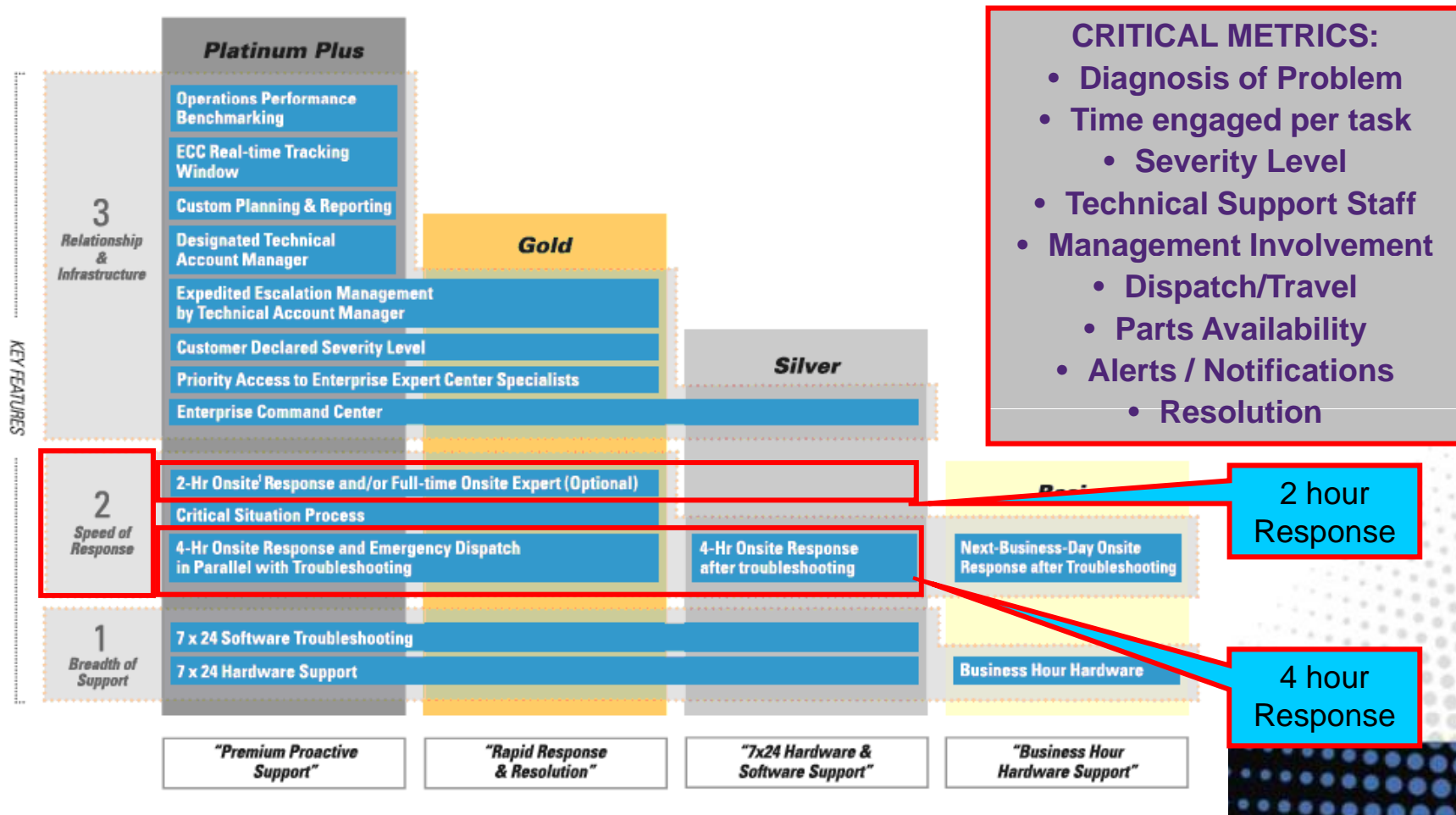
Agent Time in NotReady State (Seconds)

TeamSup	AgentName	TimeinNotReadystate (Minutes:Seconds)	DateTimeLastStateChange	Reason
Tom Avritt	Jackson Mike	3 : 35	2009-07-27 13:22:44.0	Callbacks
Ron Craze	Webb Sharon	1 : 5	2009-07-27 13:25:14.0	Callbacks
Chris Gorman	Hill Wendl	0 : 35	2009-07-27 13:25:44.0	Forced Outbou
Chris Gorman	Bilinski Lisa	0 : 23	2009-07-27 13:25:56.0	Callbacks
Ron Craze	Fowler Jeffrey	0 : 21	2009-07-27 13:25:56.0	Callbacks



SLA Monitoring – Support Response

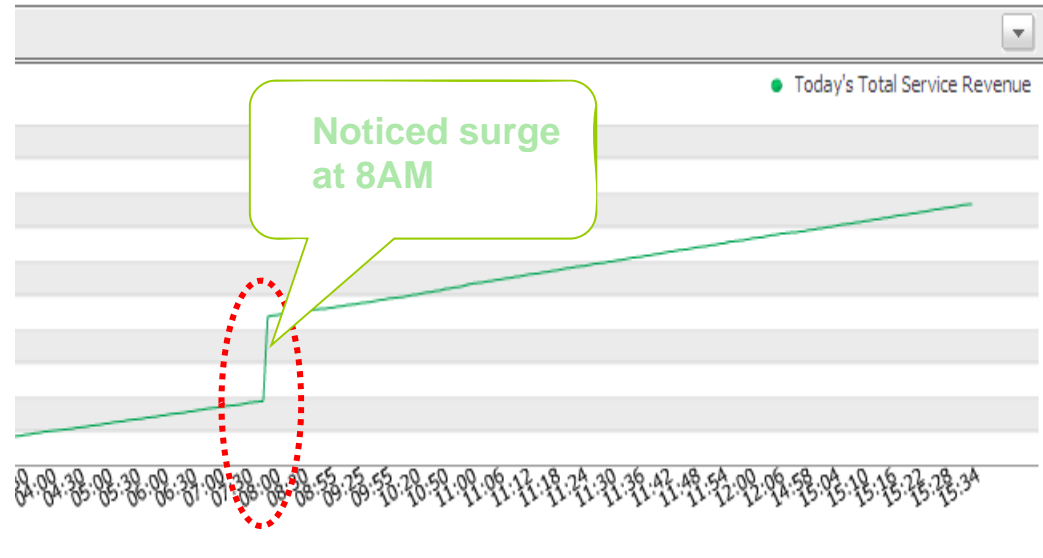
Deliver Service Level Agreements (SLA's) requiring 2- 4 hour response times when critical metrics are only delivered every hour?





Prepaid Irregularity Detection (Real-time)

- ❑ Collects and aggregates Service Usage Events (EDRs) and Top Ups
- ❑ Correlation of Revenue to Usage
- ❑ Dashboards & Alerts for Usage and Revenue outside expectation
 - By Customer Demographics
 - By Service Type
 - By Region
 - By Time



Hour	0	1	2	3	4	5	6	7	8	9
CUG	199	196	221	74	150				10079	
Call Forward	136		109	67	103	199			61	185
GPRS 14 DAYS		68	146	99		53	93		103	
GPRS 7 DAYS	74	109	74		104		285		51	142
Game Downloads			85	92		140		149		93
Hello Tunes	89	67		128	124		150	65	105	
Lifetime 50np		103		76		55	99	59	54	
MMS		52		199		63				
Missed Call Alerts		203	79		105	186				

SERVICENAME	CUG	Call Forward	GPRS 14 DAYS	GPRS 7 DAYS	Game Downloads	Hello Tunes	Lifetime 50np	MMS	Missed Call Alerts	Online Ga
Andhra Pradesh	122	190	149	93	12	141	154	319	275	
Assam	110			12	15	52		59	103	
Goa	102	23	27	77	153	15	99		243	
Karnataka	219	204	105	107	305	159	198	92	205	
Maharashtra	10201	114	191	289	236	194	152	23	105	
New Delhi	135	134		150	122	68	123		149	
Orissa	19	79	119	109	12	228	85	23	48	
Rajasthan	269	98	63	385	11	51	95	130		
Tamil Nadu	292		111	109	35		211	12	38	

Smarter Businesses, Smarter Industries.

Telco Analytics Solution Approach



Understand & Manage

Accountability

Cognos

Traditional BI

- *CXX Dashboards*
- *Churn Performance \ Analysis*
- *Historical Call Center \ Sales Performance*

Real-time BI

- *Call Center Agent Monitoring*
- *Business \ Operations Monitoring*

Plan & Forecast

- *Driver Based Revenue Forecasting*
- *Marketing Expense Planning*

Insight

SPSS

- *Quantify Sentiment*
- *Predict Satisfaction (where there is no feedback)*
- *Score Churn Likelihood*

- *Advanced Segmentation*
- *Forecast When Customers Will Churn*
- *Score "Next Best Offer" For Retention & Upsell*

Call Center

CRM

Customer
Smarter Bu

DW
Demographics

Services
Licensed

Billing \
Usage

SPSS
Data Collection
(Surveys + Text Mining)

Telco Planning Examples

Cognos Viewer - Telco Home

Telco Executive Dashboard

Financial Summary

	Actual	Budget	Variance	Status	Next Period Prediction
Revenue	€468.8	€422.9	€45.9	✓	✗
Expenses	€95.9	€86.6	€9.3	✓	✗
EBITDA	€564.7				

Driver Based

Customer Activity (000's)

Services	Act	Plan
Services	306	305
Plans	160	202

More accurate planning can be achieved by predicting drivers impacting investment and spending decisions. Value → Operations

Variance = Unmanaged Performance GAP impacting investment and spending decisions

Telcos are revising & reforecasting often as a result.

Additional "Non-Financial" Planning Applications

Financial Performance

Region	Actual	Budget	Var
Americas			
Revenue - Direct	€41.0	€37.1	€4.0
Revenue - 3rd Party	€41.3	€37.2	€4.1
Asia Pac			
Revenue - Direct	€41.1	€37.1	€4.0
Revenue - 3rd Party	€38.6	€34.8	€3.8
CEEMEA			
Revenue - Direct	€38.4	€34.7	€3.7
Revenue - 3rd Party	€38.5	€34.9	€3.6
N. Europe			
Revenue - Direct	€38.3	€34.5	€3.9
Revenue - 3rd Party	€38.3	€34.5	€3.8

Country Hierarchy

```

graph TD
    Country[Country] --> Service1[Service]
    Country --> Service2[Service]
    Service1 --> SalesManager[Sales Manager]
    Service2 --> SalesManager
    SalesManager --> SalesRep[Sales Rep]
    
```

Bottom Up Forecast

Category	Actual	Budget	Var
Marketing	€1.9	€1.7	€0.2
Maintenance	€2.1	€1.9	€0.2
Salaries	€2.1	€1.9	€0.2

Performance Metrics

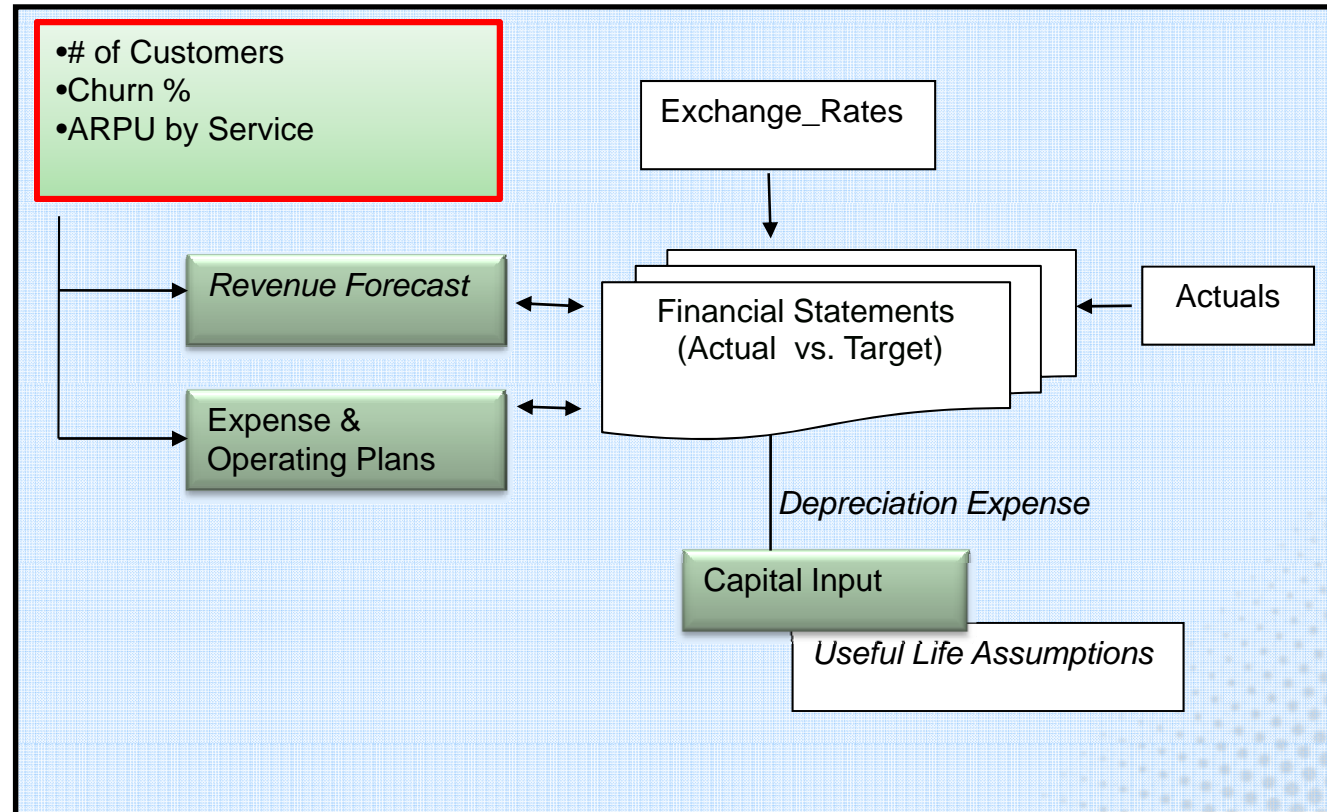
Call Center	SO SLA %	Revenue
Bangalore	69.8%	90%
Brazil	79.2%	88%
London	68.5%	90%

Call Center	TT SLA %
Bangalore	69.1%
Brazil	66.2%
London	74.2%



Telco CAPEX, OPEX and Revenue Planning

Driver Based
Multi-Language
Multi-Currency
Workflow Enabled





Telco CAPEX, OPEX and Revenue Planning (Multi-language)

Subscriber Counts

- By Region
- By Cost Centers
- By Service
- By Version
- By Month

Telco | Work InProgress | New Orleans - Microsoft Internet Explorer

Wireless Trend | Tendencia inalambrica | Wireline Trend | Business Unit Trend | Wireless ARPU | Wireless Revenue | Wireline ARPU | W

Rows: DataEntry [AverageSubscriber] | Columns: Time [Time] | Context: New Orleans [Regions] | Postpaid CDMA [Subscribers] | Budget [Version] | Wireless [Cost Centers]

	Jan-11	Feb-11	Mar-11	Q1	Apr-11	May-11	Jun-11	Q2	Jul-11	Aug-11	Sep-11	Q3	Oct-11	Nov-11	Dec-11
Beginning Customers	6,000	6,505	7,010	19,515	7,515	8,063	8,568	24,146	9,216	9,618	10,353	29,187	11,088	11,836	11,684
Gross Adds															
Churn															
Net Change of System															
Net Prepaid Migration															
Ending Customers															
Churn %															
Average															
Aver. Gross Adds															

Telco | Work InProgress | New Orleans - Microsoft Internet Explorer

Wireless Trend | Tendencia inalambrica | Wireline Trend | Business Unit Trend | Wireless ARPU | Wireless Revenue | Wireline ARPU | W

Rows: AverageSubscriber [AverageSubscriber] | Columns: Time [Time] | Context: New Orleans [Regions] | CDMA Post-Pago [Subscribers] | Presupu [Versic]

	Jan-11	Feb-11	Mar-11	Q1	Apr-11	May-11	Jun-11	Q2	Jul-11	Aug-11	Sep-11	Q3	Oct-11	Nov-11	Dec-11
A partir clientes	6,000	6,505	7,010	19,515	7,515	8,063	8,568	24,146	9,216	9,618	10,353	29,187			
Agrega bruto	757	757	757	2,271	800	757	900	2,457	654	987	987	2,628			
Batir	(252)	(252)	(252)	(756)	(252)	(252)	(252)	(756)	(252)	(252)	(252)	(756)			
Cambio neto del sistema	0	0	0	0	0	0	0	0	0	0	0	0			
La migracion neta de prepago	0	0	0	0	0	0	0	0	0	0	0	0			
Poner fin a clientes	6,505	7,010	7,515	21,030	8,063	8,568	9,216	25,847	9,618	10,353	11,088	31,059			
Batir %	4.20%	3.87%	3.59%	3.87%	3.35%	3.13%	2.94%	3.13%	2.73%	2.62%	2.43%	2.59%			
Promedio	6,253	6,758	7,263	20,273	7,789	8,316	8,892	24,997	9,417	9,986	10,721	30,123			
Bruto Promedio Agrega	757	757	757	757	768	766	788	1,576	769	796	817	2,452			

Smarter Businesses, Smarter Industries.



Telco CAPEX, OPEX and Revenue Planning (Multi-language)

ARPU

- By Region
- By Cost Centers
- By Service
- By Month
- By Scenario

The screenshot shows a web application interface for Telco planning. The browser title is 'Telco | Work InProgress | New Orleans - Microsoft Internet Explorer'. The application has several tabs: 'Wireless Trend', 'Tendencia inalambrica', 'Wireline Trend', 'Business Unit Trend', 'Wireless ARPU', 'Wireless Revenue', and 'Wireline ARPU'. The 'Wireless ARPU' tab is active. The interface includes filters for 'Rows' (Services), 'Columns' (Time), and 'Context' (New Orleans, Wireless, ARPU, Budget). The main data table displays ARPU values for various services from Jan-11 to Jan-12.

	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
Cellular-Access	8.735	12.448	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070
Fixed Access & Airtime	7.735	10.559	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070	6.070
Airtime - Regular	3.928	2.262	2.933	2.933	2.933	2.933	2.933	2.933	2.933	2.933	2.933	2.933	2.933
Roaming Claro Customers	1.735	1.406	1.296	1.296	1.296	1.296	1.296	1.296	1.296	1.296	1.296	1.296	1.296
Roaming Visitors	0.999	0.855	0.746	0.750	0.750	0.750	0.750	0.750	0.750	0.750	0.750	0.750	0.750
Airtime - Prepaid	7.759	6.886	5.912	5.920	5.920	5.920	5.920	5.920	5.920	5.920	5.920	5.920	5.920
Access Revenue (Interconnection carriers)	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.050
Deferred Activations (Post & Pre)	5.582	4.823	4.254	4.250	4.250	4.250	4.250	4.250	4.250	4.250	4.250	4.250	4.250
Wireless Off-Island: USA & V. I.	2.050	2.050	2.050	2.050	2.050	2.050	2.050	2.050	2.050	2.050	2.050	2.050	2.050
Wireless Off-Island: International	2.100	2.100	2.100	2.100	2.100	2.100	2.100	2.100	2.100	2.100	2.100	2.100	2.100
Wireless ICLS	2.200	2.200	2.200	2.200	2.200	2.200	2.200	2.200	2.200	2.200	2.200	2.200	2.200
Wireless Data	2.300	2.300	2.300	2.300	2.300	2.300	2.300	2.300	2.300	2.300	2.300	2.300	2.300
Wireless Equipment Sales	2.400	2.400	2.400	2.400	2.400	2.400	2.400	2.400	2.400	2.400	2.400	2.400	2.400
Cellular Other	5.890	5.750	5.850	5.890	5.890	5.890	5.890	5.890	5.890	5.890	5.890	5.890	5.890

Smarter Businesses, Smarter Industries.

Telco CAPEX, OPEX and Revenue Planning (Multi-language)



Expense Plans

- By Region
- By Cost Centers
- By Version
- By Month

Telco | Work InProgress | New Orleans - Microsoft Internet Explorer

Wireless Trend | Tendencia inalambrica | Wireline Trend | Business Unit Trend | Wireless ARPU | Wireless Revenue | Wireline ARPU | Wireline Revenue | Total R

Rows: Opex [P&LAccounts] | Columns: Time:Default [Time] | Context: New Orleans [Regions] | Technical [Cost Centers] | Budget [Version]

	Jan-11	Feb-11	Mar-11	Q1	Apr-11	May-11	Jun-11	Q2	Jul-11
Operating Expenses	1,828,002.78	2,188,912.13	2,188,912.13	6,205,827.04	2,188,912.13	2,188,912.13	2,188,912.13	6,566,736.39	2,188,912.13
ERW/VSP	(5,982.71)	(6,647.46)	(6,647.46)	(19,277.62)	(6,647.46)	(6,647.46)	(6,647.46)	(19,942.37)	(6,647.46)
Lump Sum Early Retirement	(5,982.71)	(6,647.46)	(6,647.46)	(19,277.62)	(6,647.46)	(6,647.46)	(6,647.46)	(19,942.37)	(6,647.46)
Total Management Fees	(280,546.36)	(311,718.18)	(311,718.18)	(903,982.72)	(311,718.18)	(311,718.18)	(311,718.18)	(935,154.54)	(311,718.18)
Management Fees	(280,546.36)	(311,718.18)	(311,718.18)	(903,982.72)	(311,718.18)	(311,718.18)	(311,718.18)	(935,154.54)	(311,718.18)
Total Other Expenses	(1,615,687.80)	(1,852,028.58)	(1,852,028.58)	(5,319,744.96)	(1,852,028.58)	(1,852,028.58)	(1,852,028.58)	(5,556,085.75)	(1,852,028.58)
Cost of Good Sold	(58,117.75)	(64,575.28)	(64,575.28)	(187,268.32)	(64,575.28)	(64,575.28)	(64,575.28)	(193,725.85)	(64,575.28)
Deferred Activation Charges	(146,149.06)	(162,387.84)	(162,387.84)	(470,924.74)	(162,387.84)	(162,387.84)	(162,387.84)	(487,163.52)	(162,387.84)
Activation Charges	281,258.59	255,689.63	255,689.63	792,637.84	255,689.63	255,689.63	255,689.63	767,068.88	255,689.63
Rent of Quarters	(45,725.00)	(50,805.55)	(50,805.55)	(147,336.10)	(50,805.55)	(50,805.55)	(50,805.55)	(152,416.66)	(50,805.55)
Rent - Equipment Other	(19,871.14)	(22,079.05)	(22,079.05)	(64,029.24)	(22,079.05)	(22,079.05)	(22,079.05)	(66,237.15)	(22,079.05)
Travel & Entertainment	(5,555.37)	(6,172.64)	(6,172.64)	(17,900.65)	(6,172.64)	(6,172.64)	(6,172.64)	(18,517.91)	(6,172.64)
Membership Dues	(1,709.35)	(1,899.27)	(1,899.27)	(5,507.89)	(1,899.27)	(1,899.27)	(1,899.27)	(5,697.82)	(1,899.27)
Vehicle	(7,051.05)	(7,834.50)	(7,834.50)	(22,720.05)	(7,834.50)	(7,834.50)	(7,834.50)	(23,503.50)	(7,834.50)
Stationery & Office Supplies	(13,247.43)	(14,719.37)	(14,719.37)	(42,686.16)	(14,719.37)	(14,719.37)	(14,719.37)	(44,158.10)	(14,719.37)
Materials	(96,150.70)	(106,834.11)	(106,834.11)	(309,818.91)	(106,834.11)	(106,834.11)	(106,834.11)	(320,502.32)	(106,834.11)
Advertising	(23,076.17)	(25,640.19)	(25,640.19)	(74,356.54)	(25,640.19)	(25,640.19)	(25,640.19)	(76,920.56)	(25,640.19)
Consulting	(58,331.42)	(64,812.69)	(64,812.69)	(187,956.80)	(64,812.69)	(64,812.69)	(64,812.69)	(194,438.07)	(64,812.69)
Legal Fees	(118,585.86)	(131,762.06)	(131,762.06)	(382,109.99)	(131,762.06)	(131,762.06)	(131,762.06)	(395,286.19)	(131,762.06)
Amored & Security Services	(60,681.77)	(67,424.19)	(67,424.19)	(195,530.16)	(67,424.19)	(67,424.19)	(67,424.19)	(202,272.57)	(67,424.19)
Collection Agent Commission	(57,690.42)	(64,100.46)	(64,100.46)	(185,891.34)	(64,100.46)	(64,100.46)	(64,100.46)	(192,301.39)	(64,100.46)
Telemarketing Cost	(28,417.87)	(31,575.41)	(31,575.41)	(91,568.70)	(31,575.41)	(31,575.41)	(31,575.41)	(94,726.24)	(31,575.41)
Public Telephone Commissions	(19,230.14)	(21,366.82)	(21,366.82)	(61,963.78)	(21,366.82)	(21,366.82)	(21,366.82)	(64,100.46)	(21,366.82)

Smarter Businesses, Smarter Industries.

TM1 – Planning Workflow



IBM Cognos TM1 Contributor - Telco - Windows Internet Explorer

http://windows-xp-vm.ottawa.ibm.com:8088/pmpsvc/pmpjs/workflow/workflow.jsp?portal=1&aid=0aa6c86

File Edit View Favorites Tools Help

★ Favorites Suggested Sites Web Slice Gallery Log In to Activities

IBM Cognos TM1 Contributor - Telco Welcome Administrator

Contributions

- Cadiz
- Sevilla
- Madrid
- Halifax
- Whitehorse
- Vancouver
- Miami
- Jacksonville
- New Orleans
- Manzanillo
- Oaxaca
- Saltillo
- Mexico_City

Reviews

- Total_Company
 - Spain
 - Cadiz
 - Sevilla
 - Madrid
 - Canada

You are a reviewer or contributor for:

Name	State	Ownership	Reviewer	Last Data Commit
Spain	<input type="radio"/> Not Started	None	None	Never committed

Which consists of:

Name	State	Ownership	Reviewer	Last Data Commit
Spain (All)	<input type="radio"/> Not Started		None	
Cadiz	<input type="radio"/> Not Started	None	None	Never committed
Sevilla	<input type="radio"/> Not Started	None	None	Never committed
Madrid	<input type="radio"/> Not Started	None	None	Never committed

Workflow Detail for Spain

Current state: Not Started
This contribution still requires an owner to edit or submit.

Viewed: no
Reviewed: no



Income Statement Reporting (Multi-Currency Translation)

Telco | Work InProgress | New Orleans - Microsoft Internet Explorer

Wireless Trend | Tendencia inalambrica | Wireline Trend | Business Unit Trend | Wireless ARPU | Wireless Revenue | Wireline ARPU | Wireline Revenue | Total Revenue

Rows: P&LAccounts [P&LAccounts] Columns: Time:Default [Time] Context: New Orleans [Regions] Consolidated [Cost Centers] Budget [Version] **Local_Currency [Currency]**

	Jan-11	Feb-11	Mar-11	Q1	Apr-11	May-11	Jun-11	Q2	Jul-11	Aug-11	Sep-11
Local Voice	4,865,338.68	4,834,701.10	4,800,427.85	14,500,467.63	4,859,662.22	5,031,098.08	5,202,533.92	15,093,294.23	5,373,969.78	5,545,405.62	5,716,811.10
Data	1,803,435.50	1,809,368.58	1,814,848.30	5,427,652.37	1,839,529.45	1,887,157.45	1,934,785.45	5,661,472.35	1,982,413.45	2,030,041.45	2,077,611.10
Long Distance	5,749,741.25	5,746,881.25	5,740,996.25	17,237,618.75	5,797,096.25	5,927,253.75	6,057,411.25	17,781,761.25	6,187,568.75	6,317,726.25	6,447,611.10
Access	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cellular	734,653.77	841,823.68	715,918.15	2,292,395.60	769,087.11	821,362.87	875,606.58	2,466,056.56	927,823.31	981,752.15	1,042,211.10
Paging	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Directory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	13,153,169.20	13,232,774.60	13,072,190.55	39,458,134.35	13,265,375.03	13,666,872.14	14,070,337.21	41,002,584.38	14,471,775.28	14,874,925.47	15,284,111.10
Operating Expenses	8,757,447.51	9,118,356.86	9,118,356.86	26,994,161.24	9,118,356.86	9,118,356.86	9,118,356.86	27,355,070.59	9,118,356.86	9,118,356.86	9,118,356.86
EBITDA	4,395,721.69	4,114,417.74	3,953,833.68	12,463,973.12	4,147,018.17	4,548,515.28	4,951,980.35	13,647,513.80	5,353,418.42	5,756,568.61	6,166,754.24
EBITDA%	33.42%	31.09%	30.25%	31.59%	31.26%	33.28%	35.19%	33.28%	36.99%	38.70%	40.11%
Depreciation & Amortization	0.00	(27,777.78)	(27,777.78)	(55,555.56)	(48,611.11)	(48,611.11)	(48,611.11)	(145,833.33)	(48,611.11)	(48,611.11)	(48,611.11)
Operating Income	4,395,721.69	4,086,639.96	3,926,055.91	12,408,417.56	4,098,407.06	4,499,904.17	4,903,369.23	13,501,680.46	5,304,807.31	5,707,957.50	6,117,443.13
Otros Gastos y Productos:	(5,500.00)	(5,500.00)	(5,500.00)	(16,500.00)	(5,500.00)	(23,500.00)	(5,500.00)	(34,500.00)	(5,500.00)	(5,500.00)	(5,500.00)
Costo Integral Financiamiento:	7,200.00	200.00	3,200.00	10,600.00	2,200.00	2,200.00	2,200.00	6,600.00	(3,800.00)	2,200.00	2,200.00
Pretax Income	4,397,421.69	4,081,339.96	3,923,755.91	12,402,517.56	4,095,107.06	4,478,604.17	4,900,069.23	13,473,780.46	5,295,507.31	5,704,657.50	6,114,943.13
Income Tax	(1,319,226.51)	(1,224,401.99)	(1,177,126.77)	(3,720,755.27)	(1,228,532.12)	(1,343,581.25)	(1,470,020.77)	(4,042,134.14)	(1,588,652.19)	(1,711,397.25)	(1,834,411.10)
Net Income (before Acct Change)	3,078,195.18	2,856,937.97	2,746,629.13	8,681,762.29	2,866,574.94	3,135,022.92	3,430,048.46	9,431,646.32	3,706,855.12	3,993,260.25	4,280,532.03
Extraordinary Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Net Income (Loss)	3,078,195.18	2,856,937.97	2,746,629.13	8,681,762.29	2,866,574.94	3,135,022.92	3,430,048.46	9,431,646.32	3,706,855.12	3,993,260.25	4,280,532.03



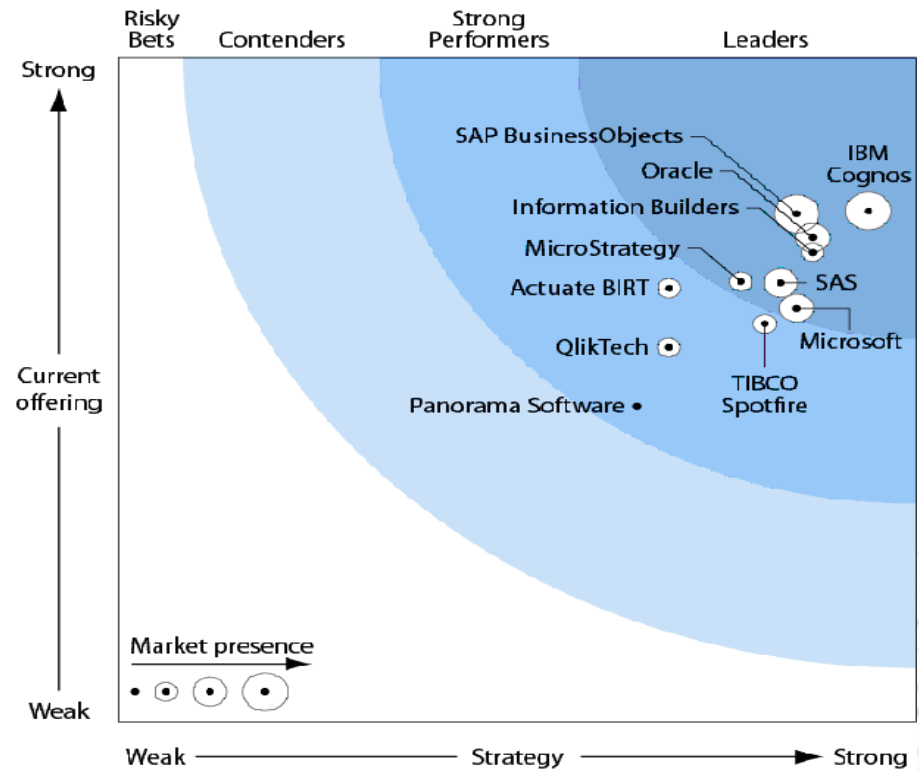
Forrester Wave Q4 2010 Chart for BI Offerings

Highlights

IBM is now the clear market leader in Current Offering and Strategy, having jumped ahead of SAP Business Objects.

IBM is now only vendor to be recognized as the leader in Strategy/Vision in both the ForresterWave for Enterprise BI and the Gartner Magic Quadrant for BI Platforms.

IBM leads the scoring in Current Offering, Architecture, Strategy, Product Direction (only vendor to receive a 5.00), Global Presence, Partner Ecosystem, and Functional Applications.



Smarter Businesses, Smarter Industries.

Gartner – For Predictive Analytics





Performance Management Platform of Choice



Telecom

4 of the world's 5 largest
Telecommunications companies

Smarter Businesses, Smarter Industries.



Other Select IBM Business Analytics Customers



Smarter Businesses, Smarter Industries.



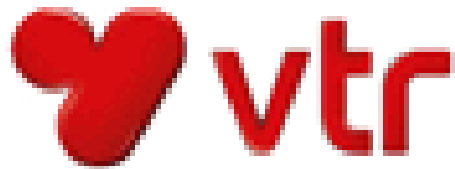
Combined feedback management with text mining and predictive modeling in a Customer Experience Management strategy to attack churn and boost customer satisfaction

- Churn **reduced from 19% to 2%** for broadband customers
- Satisfaction increased in **over 50%** of customers
- **23%** of “detractors” converted to “promoters”



Combined Feedback Management with Predictive Analytics to improve Marketing efficiency for Customer Acquisition and better cross-sell specific products into existing customer base.

- Targeted “best prospects” list
- **100% improvement** in response for Business Highway acquisition campaign



Used Predictive Analytics to better interpret marketing surveys covering topics ranging from customer satisfaction to new product introductions and therefore develop more strategic marketing programs

- Improved ability to perform Market Research
- Better **identification of non-profitable buyers** and change of entry requirements
- Increased retention rate by **13%**



Used Predictive Analytics to better and faster target customers for marketing campaigns at a lower cost

- **300% improvement** on customer conversion rate
- Time required to carry out campaign selections **reduced by 50%**
- Reduction in campaign costs in excess of **one million euros**

DIGITAL+



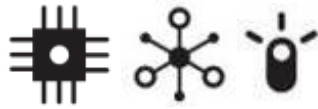
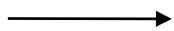
Used Real-time Predictive Analytics to leverage in-bound customer interactions to drive loyalty and life time value

- Shorter, more relevant calls led to **increased satisfaction** for customers and agents
- **20% higher retention** in first 2 months
- Substantial **cross-selling** through the inbound service channel

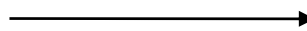
To Summarize - The Business Analytics Software Conversation



The world is changing.



It's becoming increasingly instrumented, interconnected and intelligent, creating an explosion of information.



Business Analytics

That exposition of information holds the potential to deliver actionable insights for decision makers at all levels of your organization so they can optimize performance.

Optimizing performance is the ability to line up resources, opportunities and execution for optimized outcomes. It's the ability for every decision maker to have up-to-the minute information to understand how their business is doing and why. Predictive modelling and "What if" analysis provides them with the ability to predict opportunities and threats and confidently take action. Financial and operational planning, budgeting and forecasting puts resources in the right place and sets targets for those allocations.

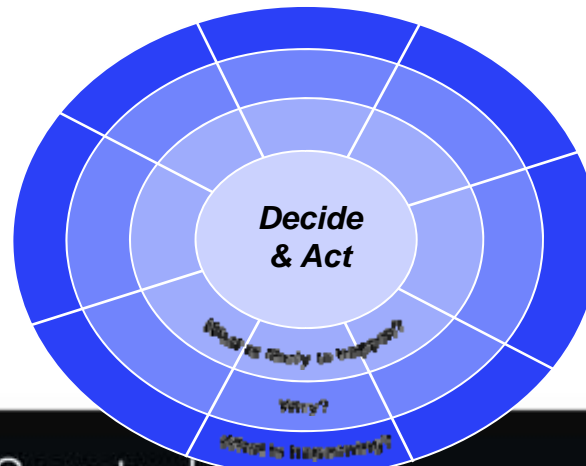
CIO/IT



CFO/Finance



LOB / EXEC



IBM Software Categories:

- ✓ Business Intelligence
- ✓ Financial PM and Strategy Mgmt
- ✓ Analytic Applications
- ✓ Advanced Analytics

Cognos software

+...




Smarter Businesses, Smarter Industries.

Next Steps



The top industry companies have invested in information and analytics, and are applying results in marketing, finance, and corporate functions to drive their business decisions. To start your journey please click here <http://207.154.45.231/>

The Business Analytics Assessment Tool 

Welcome to the **Business Analytics Assessment Tool**, a Web-based diagnostic tool designed specifically to help you identify your personalized path to maximum value from your business intelligence (BI) deployment.

This quick 10-minute survey will allow you to see how your organization stacks-up against industry peers. At the end of the assessment, you will receive a customized report that will help you identify and quantify potential savings in deployment time and cost and obtain actionable best practice recommendations for improvement of BI strategies and results.


Powered by independent market research firm Aberdeen Group, brought to you by IBM.


[Aberdeen Group Research Methodology](#)

Please **enter your email address below**, which will be used to identify if you are a returning participant. Then click the **Start Assessment** button to begin your free analysis.

Email

[Start Assessment](#)



Aberdeen Group | [Aberdeen's Privacy Policy](#) | [Terms & Conditions](#) | [IBM's Privacy Policy](#) Powered by: 
A Harte-Hanks Company

Smarter Businesses, Smarter Industries.



IBM Software Universe

Smarter Businesses, Smarter Industries.

8th March 2011, Pan Pacific, Dhaka.



THANK YOU

