



A PBCS Solution

For a leading Mobile Phone provider



Vodafone have come a long way since making the first ever mobile call in the UK on 1 January 1985. Today, more than 500 million customers around the world choose Vodafone.

In 30 years, a small mobile operator in Newbury has grown into a global business and one of the most valuable brands in the world. They now operate in around 30 countries and partner with networks in over 50 more.

In an increasingly connected world, it's no longer just about being able to talk and text. The Vodafone network allows people to share images and videos as soon as they're captured; to share thoughts and feelings as soon as they're created. And because they now do more than just mobile in many markets, more customers look to Vodafone for great value in their fixed line and broadband services too.

The Challenge

Vodafone were already a very large Hyperion customer – utilising HFM, Planning and Essbase, which included several Hyperion Planning applications.

Vodafone were starting to utilise SaaS applications in other areas of the organisation, and wanted to investigate the new Oracle EPM SaaS products – prior to migrating their large 'On-Premise' estate.

The Solution

As a first step on their journey to the cloud, Vodafone chose Absolute EPM to assist them by developing a new Opex Planning and Reporting solution for their Group Support Functions.

The solution was developed as a template that in future could be easily and quickly configured for the other areas of Vodafone.

The way Absolute EPM approached the engagement, was to firstly create a 'Proof of Concept' that could be played back to senior management and the business. The POC was a success and then Vodafone decide to take the POC forward – creating a new Opex Planning and Reporting solution template.

The solution was to support the following:

- Month end variance reporting and commentary
- Allows users to plan their cost centre using a global driver-based planning model or a specific model created by the local planning manager
- Also allow users to create their own driver-based planning model
- Allows the local planning manager to group cost centres and plan as one cost centre
- Allows the local planning manager to map detailed GL accounts to summary reporting/planning accounts
- Allows user to add additional line item detail to their plan as they require
- Allow users to select various profiling options to seed plans
- Monthly 2 year rolling forecast that can then feed into Group Planning processes and track submission to the group process
- Create snapshot versions
- Capture bridge commentary between Group Planning exercise.

Key Points

New Opex Planning and Reporting template that could be deployed various areas of Vodafone by the internal team

A model that can be owned by the business – with configurable planning setup and rules

Has already been rolled out to another area of Vodafone and plans are in process to start to roll out to a third.