

Hyperion Focus 16

Enhancing the Capabilities of the Existing HFM application and Integration

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AMOSCA

01 Brightstar Overview

02 Project Overview

03 The Implementation

04 Go Live & Challenges Ahead



Brightstar. Serving Wireless.

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2 billion mobile devices
are sold
each year

50,000+ customers & over 100,000 points of sale

OEMs

Operators

Retailers & Dealers

We Serve the World's Best



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NOKIA

HARMAN

SHARP



htc

BlackBerry

ALCATEL
onetouch.



HUAWEI

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lenovo.



Coolpad

SanDisk

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Telefonica



maxis.

yoigo



telenor



TELUS

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Sainsbury's

TESCO

GARBARINO

elektra



DOLLAR GENERAL

STAPLES



FAMILY DOLLAR

CVS/pharmacy

Walgreens

MediaMarkt

Argos





Brightstar

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COLOMBIA
COSTA RICA
DOMINICAN REPUBLIC
ECUADOR
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MOZAMBIQUE
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INDONESIA
JAPAN
MACAU
MALAYSIA
NEW ZEALAND
SINGAPORE
SRI LANKA
THAILAND
VIETNAM



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Project Overview with AMOSCA

European Reporting Strategy

Why the need for change?

- **Fragmented systems and processes** across financial and management reporting is driving misalignment, waste and excessive month end cycle times
- Finance resources disproportionately support **information production** rather than value added insight and advice.
- **Analytical and business insight activity are largely manual.**
- **Corporate and external reporting and information requirements,** demands will not decrease

What did we achieve?

- Enabled support of Corporate, Regional and entity reporting requirements more effectively than in the past through implementation of European HFM solution– **Close Cycle is down from 16 days to 4 Days. First one to close in the B* organisation.**
- **Increased business insight and consistency of reporting**
- **Reduced workload** through:
 - Standardised & simplified processes.
 - Maximised use of automation, systems and optimised processes to improve the quality and timeliness of outputs and
- **Aligned European solution with Global solution vision,** enabled retro fit back into global design by **leveraging existing IP and procured software** and valid solution work completed to date

How did we achieve this?

- **Key stakeholder solution and process design**
- **3 phase plan to improve reporting systems and processes**
- **Corporate sponsorship**
- **Self sufficiency, leveraging experts as required**



- Resources (Internal and External)
- Softbank Reporting Requirements
 - DIVA
 - TAX
 - HFM and HP Inegrations
 - Allocations
- Acquisitions
- BAU processes

The end game – Corporate Vision



- Common ERP (under review)
- Common global platform for Financial Performance Management
 - HFM, Hyperion Planning
- Global Financial and Management Reporting solution
- Global Budgeting and Forecasting solution

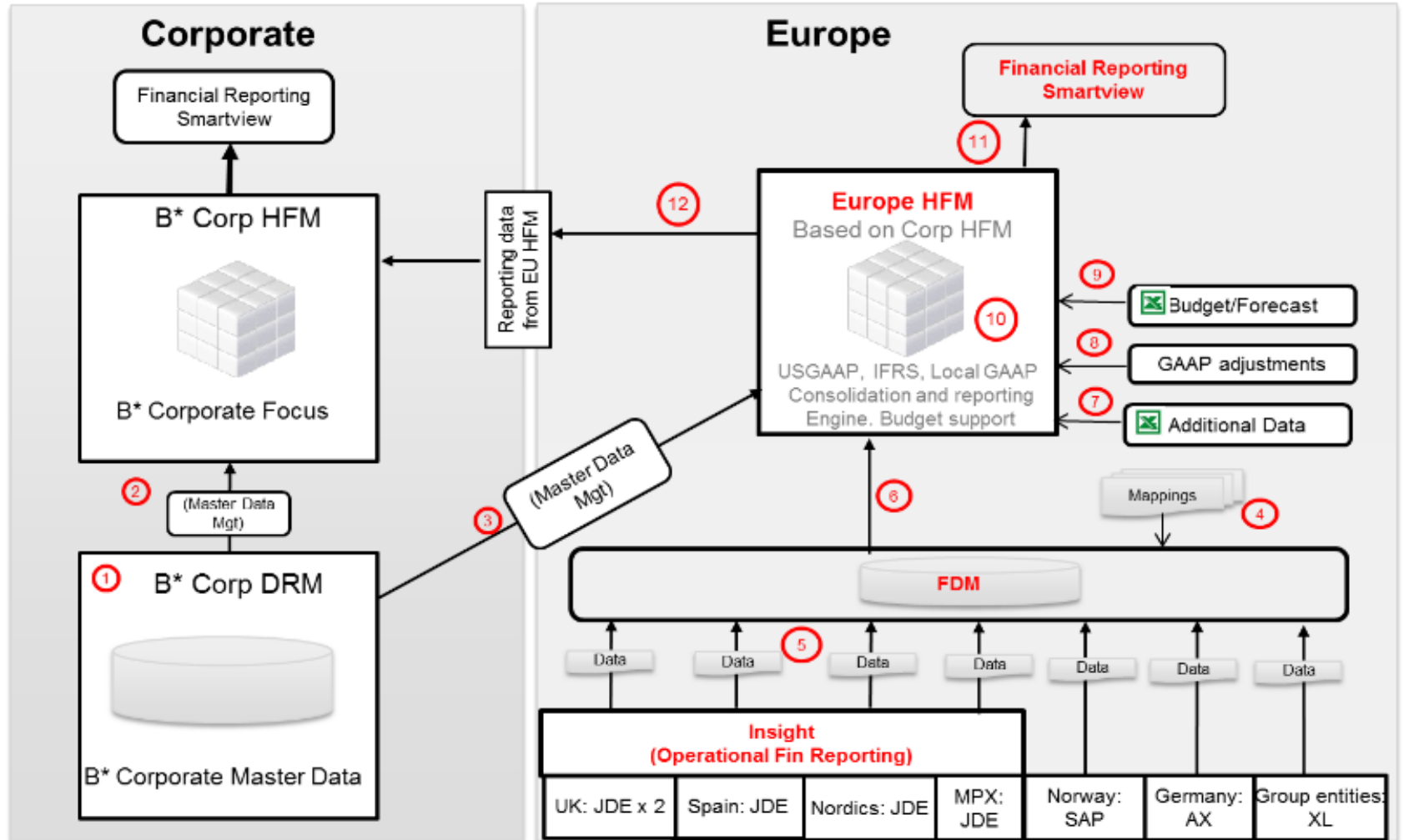
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High level systems strategy – Europe



eHFM - New Functionalities

- Allocations
- Budgets and Rolling Forecasts
- Separate Scenario – (supporting a different financial year)

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Lessons learned (so far)

- Establish the scope in line with the product
- Don't aim to replicate all the old ways of reporting
- Get the right Partners in early
- Listen to their experiences
- Plan with end in mind – understand the role of the source systems.
- Plan stage delivery
- Focus on benefits to Regions not just Group.
- Ensure non-finance managers will agree what “they’ll see” from their finance teams in future



Future – Management Excellence

Move from reporting to gaining insight

- Using HFM to it full capability
- Making use of HP at corporate level
- Bring together various sources (Oracle, SAP, HP, HFM etc.) to drive decisions.
- Move away from gut feel to fact and being predictive.

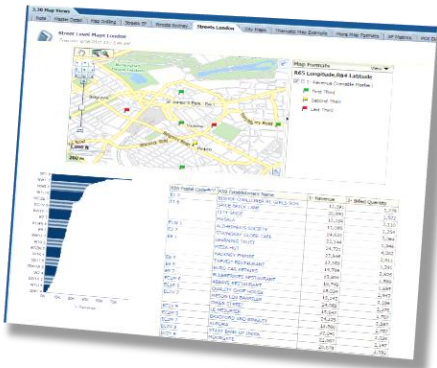


Adoption of Mobile

- Increase availability of information,
- Anytime - Anywhere.

Improve

- Continue to improve Operational excellence
- Use the tools and data to drive a culture of management excellence.
- Work with partners and Oracle to establish best practice and use of our Oracle investment.



Hyperion Focus 16

Thank you!

