AMOSCA
Balancing Business and Systems

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Hyperion Focus – a Hyperion EPM update

OAC – Oracle Analytics Cloud
"Essbase in the Cloud"

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AMOSCA Customer Service

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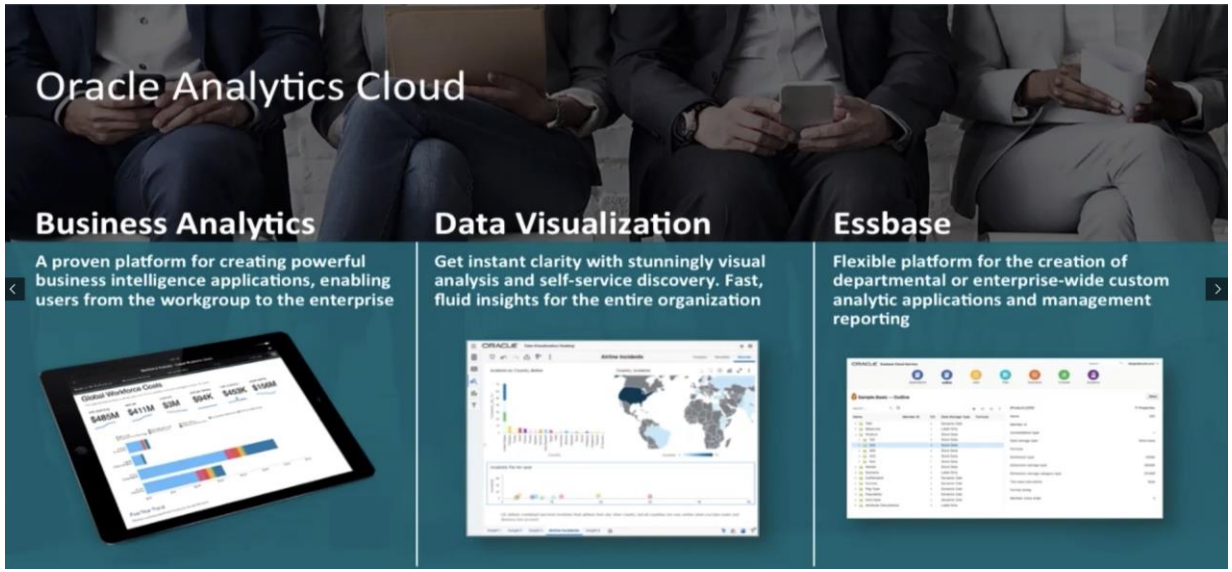
OAC, Smart Analytics for Everyone



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Beautiful, rich and customizable visualisations

Extensive Visualization Capabilities

- Rich palette of chart types with **35** built-in chart types, **20+** downloadable add one, **100's** of 3rd party options with D3 and Google Charts
- Trellising for every visualization
- Customizable global color palette
- Brushing – highlight correlations within data across visualizations, all auto-wired to work/update in unison, leveraging in-memory cache/execution layer
- One click access to common statistical functions – outliers, trend lines, forecasts for N periods, others
- Define every chart as a filter for interactive exploration

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Explore Data, Blend sources with OAC

Explore and Understand Unfamiliar Data

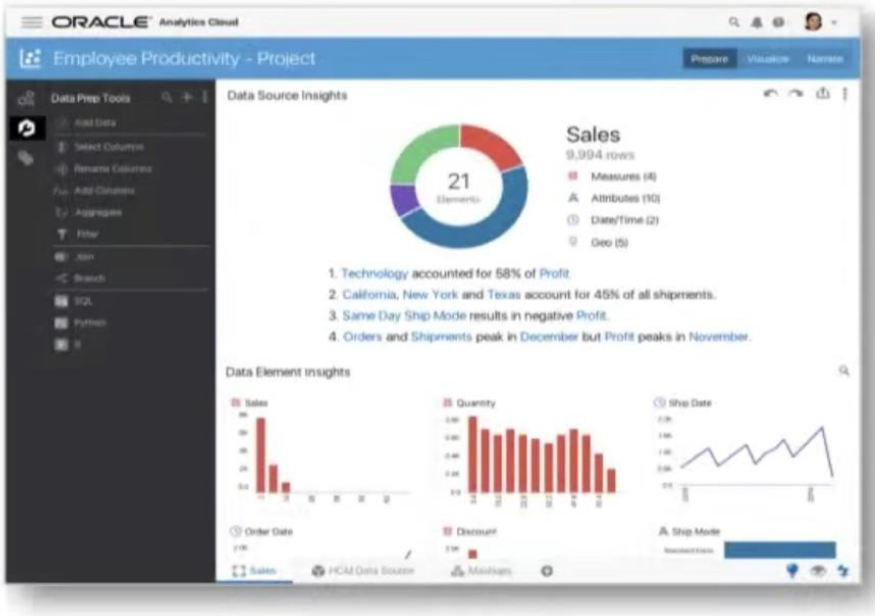
- Automatic detection of data pattern
- Guide users towards strongest correlated factors and variances from norm

Auto-blending, intelligent visualizations

- Easy blending of data sets with the most appropriate handling to avoid double counting (fan-trap, chasm-trap)
- Auto-default to the appropriate visualization for a given data set

Search enablement everywhere

- Powers the BI ASK experience
- Type ahead in expression editor, data set browser etc.



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Access any data source

Easy access to a variety of data sources

- Comprehensive data sources available now
- Few clicks to setup and use
- Will expand coverage to enable access to every industry-specific source via native connectors or developer community

Prebuilt visualisation content

Pre-built data visualization content

- Included with Oracle Data Visualization Platform
- Extends OTBI insights with pre-built data visualization sample content
- Targets specific line-of-business personas
- Identifies difficult-to-spot business opportunities, innovations and patterns
- Blends data across business functions, lines of business and applications
- Quick ad-hoc exploration of OTBI and other data with intuitive business user interface
- Near real-time access to data from OTBI and other Oracle application sources

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Business Analytics on the go

Day-By Day: Anticipates needs through self-learning

- Infuse data-based insights into daily activities
- Use your device's voice capabilities to obtain answers
- Anticipate what users need and deliver appropriate information to help them make better informed decisions throughout the day

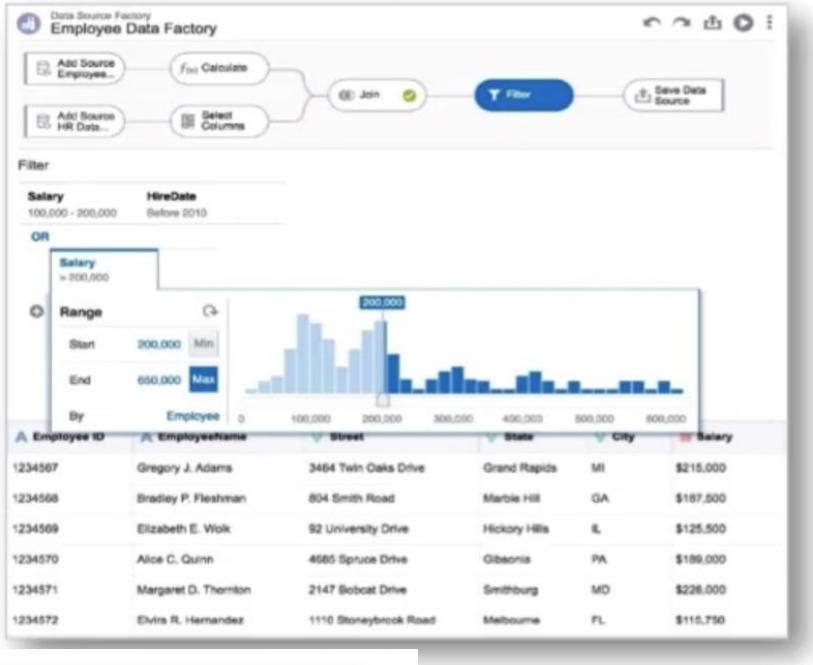
Synopsis: Process any Excel/CSV file on mobile devices

- Data on the device is automatically turned into visual representations that the user can modify
- 100% on device analytics – no connection required
- Native device interactions with the ability to handle large data sets in visualizations

Data Preparation capabilities

Accessible to non-technical Business Users

- Traceable business transformation
- Group values, join data sets, sub-select rows/columns, aggregate, calculated fields etc.
- Back-end SQL processing - function shipping via smart code generation, compensate with in-memory execution



Function extensibility via R and Python

Roadmap

- Full R and Python grammar for statistical, Machine Learning, textual models
- Reach-in to data sources' specific routines (e.g. Machine Learning in Spark, custom functions) while operating on a single data abstraction

Roadmap

Visualization SDK (JAVA)

- Develop custom visualizations
- 100% functional, LCM parity with native visualizations

Function extensibility (R, Python)

- Extend the expression library with custom functions (e.g., stats, machine learning or textual functions)

Data source extensibility (JAVA)

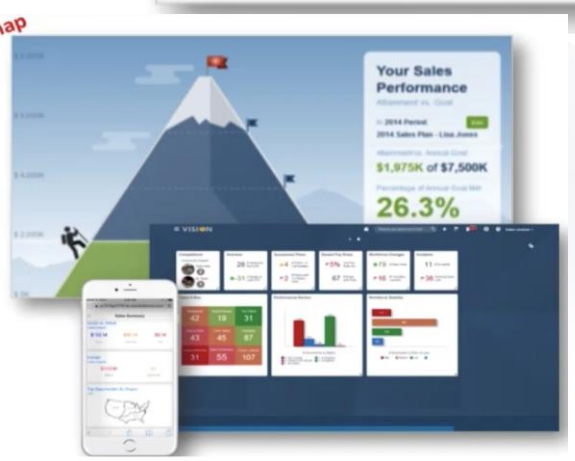
- Add data connectors to non-native sources

Seamless UI embedding (Java Script)

- Context propagation, skinning flexibility, seamless bi-directional navigation, well-defined REST endpoints

REST APIs

- Use the Oracle Analytics Cloud as an Analytics platform



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Scenario Modelling with OAC Essbase

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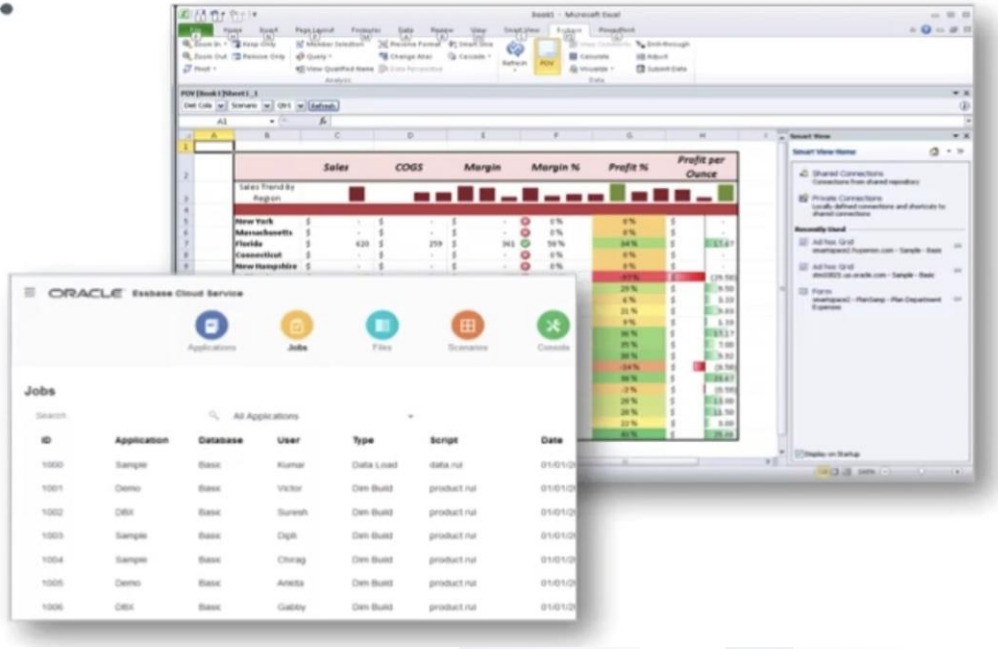
Iterative Scenario Analysis

- Modernized architecture for cloud
- Personal to enterprise business modeling
- Sandbox for scenario analysis/what-if
- Next generation Excel integration includes cube design, dimension modeling and KPI's
- Wide-range of business modeling and management reporting applications
- Integration with Data Visualization Cloud Service



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Models creations (Essbase Cubes) made easy

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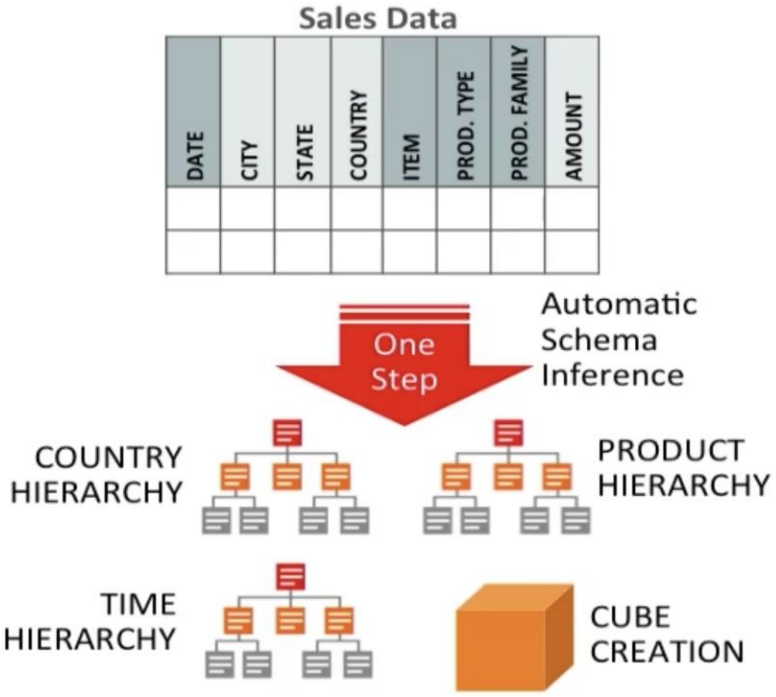
Auto Analyze Data and Create Cubes

- Enjoy new cooperative ways to capitalize on all the work and expertise in Excel
- Tool-less approach for faster deployments
  - One click provisioning and deployment
- Automatic schema inference on load
  - Excel to Cloud in seconds
  - Uploading a spreadsheet creates a business model
- Zero learning curve, no Essbase skills needed
  - Modify the cube design can also be done from Excel

Integrated with Data Visualization

- Ability to create cubes directly from DV Data Flows



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Essbase Innovations in OAC

Essbase on-premise

- Access to Essbase capabilities
  - » BSO/ASO/Hybrid databases
  - » Flexible dimensionality
  - » Dynamic formulas
  - » Calc scripts
  - » Data uploads
- SmartView connectivity
- Powerful Admin Functions

+ Cloud only features and Innovation

- **Browser based UI**
  - » Web based administration
- **Cloud Only features**
  - » Sandboxing, Scenario management
  - » Design by Example templates
  - » Excel Import/Export
- **DVCS Dashboards**
- **Ability to merge different sources into Data Set**
- **Machine Learning**

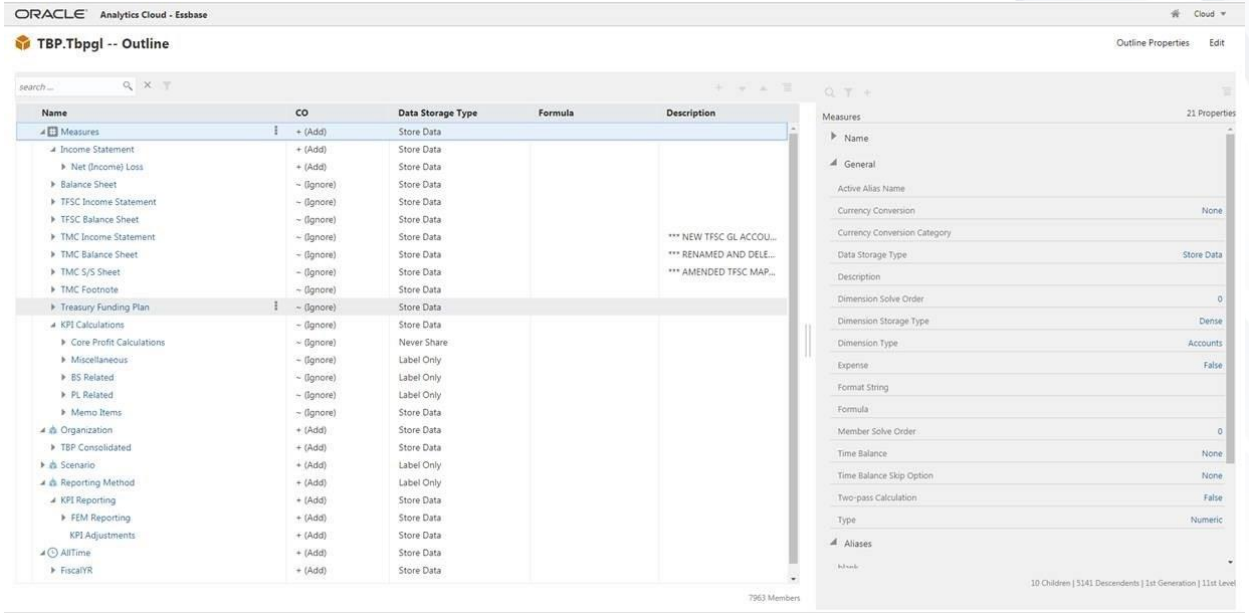
OAC is generally used for

- **Reporting**
  - » Actuals Reporting
  - » EPM Financial & Operational Reporting
  - » BI Datawarehouse / Datamart Reporting
  - » Exception and outlier reporting
- Creating ad hoc data sets for **"on the fly" reporting**
- **Planning**, Budgeting and Forecasting
- **What if analysis** and Scenario Modelling
- **Profitability** and cost analysis
- Data exploration and **data mining**
- Data manipulation
  - » Conforming data sets to build extended reporting **data sets**
  - » Leveraging from multiple live ERP & EPM data sources
- Pretty much any **data modelling** or reporting requirement !

Use case: OAC for Planning Budgeting & Forecasting

Example 1 – AMOSCA OAC proof of concepts

- Client – Automotive industry
  - » 19 subsidiaries, each has their own Essbase Application (11.1.2.2)
  - » 26 applications, 45 databases / cubes
  - » 110 users
  - » As a proof of concept, we have migrated TFS on premise Essbase applications for Poland into OAC (Metadata and Data)



Use case: OAC for Planning Budgeting & Forecasting

Example 2 – AMOSCA OAC proof of concepts

- Client – Financial Services industry
  - » Essbase Application (Reporting)
    - 1 cube / outline - ASO
    - 1 Calculation scripts
    - Multiple MDX formulas
    - 9 report scripts
    - 28 rule files
    - 4 substitution variables
  - » Planning Applications (Budget)
    - 1 cube / outline
    - 24 Calculation scripts
    - 4 report scripts
    - 14 rule files
    - 7 substitution variables

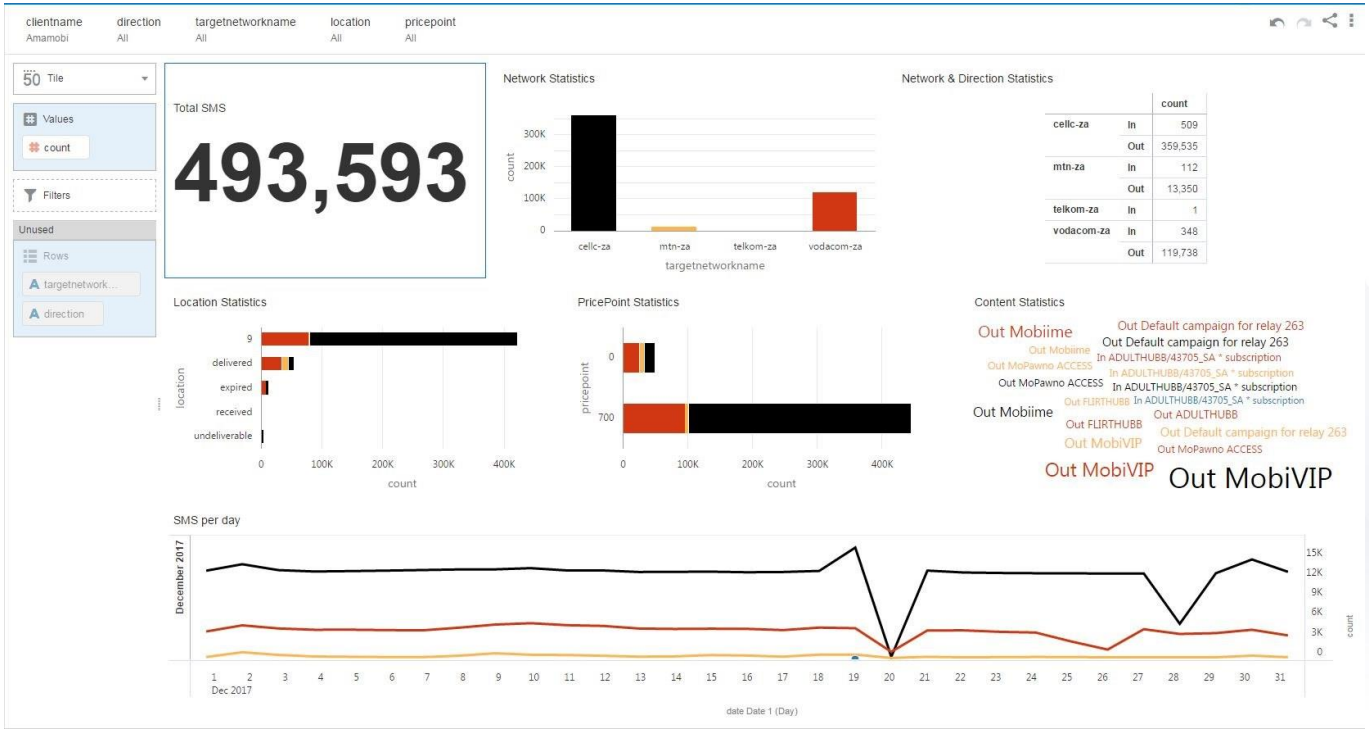
Use case: OAC to support operational business processes and reporting

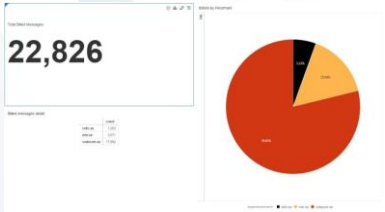
Example 3 – AMOSCA OAC proof of concepts

- Client – Telco industry
  - » The client uses a combination of Excel files and outdated Cognos cubes to generate monthly reports for internal analytics and for their clients. The existing Excel based process is manual and time consuming, it requires significant human intervention to edit and map data from source systems and csv files to the Cognos Reporting system. OAC is proposed in replacement.

Monthly Revenue Statement for Amamobi
For the month ending 31 December 2017

billingtype	network	tariff	msgcount	Billed	Failed	Income	Expenses	IncomeTotal	ExpenseTotal	Profit/Loss
BSMS	vodacom-za	R0.00	24,276	0	0	R0.00	(R0.19)	R0.00	(R4,612.44)	(R4,612.44)
	mtn-za		8,084	0	0	R0.00	(R0.19)	R0.00	(R1,535.96)	(R1,535.96)
	cellc-za		15,301	0	0	R0.00	(R0.19)	R0.00	(R2,907.19)	(R2,907.19)
	R0.00		47,661	0	0			R0.00	(R9,055.59)	(R9,055.59)
BSMS			47,661	0	0			R0.00	(R9,055.59)	(R9,055.59)
OBS	vodacom-za	R7.00	95,462	17,992	77,470	R4.35	(R0.09)	R78,283.19	(R6,817.36)	R71,465.83
	mtn-za		5,266	3,571	1,695	R3.92	(R0.05)	R14,010.82	(R84.75)	R13,926.07
	cellc-za		344,234	1,263	342,971	R3.69	R0.00	R4,655.42	R0.00	R4,655.42
	R7.00		444,962	22,826	422,136			R96,949.43	(R6,902.11)	R90,047.32
OBS			444,962	22,826	422,136			R96,949.43	(R6,902.11)	R90,047.32
PSMS	vodacom-za	R0.00	348	0	0	R0.00	R0.00	R0.00	R0.00	R0.00
	mtn-za		112	0	0	R0.00	R0.00	R0.00	R0.00	R0.00
	cellc-za		509	0	0	R0.00	R0.00	R0.00	R0.00	R0.00
	R0.00		969	0	0			R0.00	R0.00	R0.00
PSMS			969	0	0			R0.00	R0.00	R0.00
Summary			493,592	22,826	422,136			R96,949.43	(R15,957.70)	R80,991.73





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Typical OAC use cases

- Reporting use cases
  - Actuals Reporting
  - EPM Financial & Operational Reporting
  - BI Datawarehouse / Datamart Reporting
  - Highlighting outliers and exceptions from data sets
  - Leveraging from multiple live ERP & EPM data sources
  - Ad-hoc reporting & ”On-the-fly” datasets analysis
  - Handling of large volume of data
- Planning, Budgeting and Forecasting
- What if analysis and Scenario Modelling
- Profitability and cost analysis
- Data exploration and data mining
- Any data modelling or reporting requirement !

OAC – useful links

- Product website
  - » https://cloud.oracle.com/en_US/biz-analytics
- Pricing (Universal Credits)
  - » http://www.oracle.com/us/corporate/contracts/paas-iaas-universal-credits-3940775.pdf
- Ongoing Updates & Developments
  - » https://docs.oracle.com/en/cloud/paas/analytics-cloud/acswn/index.html
- Datasheet
  - » http://www.oracle.com/us/solutions/oracle-analytics-cloud-3711629.pdf

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