

valantic

IBM PLANNING ANALYTICS & IBM WATSON STUDIO

A1 Telekom Austria Group Optimizes Financial Planning Analytics, and Twelve-Month Forecasting





For additional information, please visit the A1 website at.



A1 Telekom Group Austria (A1 Group)

As a leading communications provider in the CEE region, the A1 Group offers products and services in the areas of voice telephony; broadband Internet; mobile and home entertainment; smart home, data, and IT solutions; wholesale and payment solutions; and digital services.

The A1 Group is active in Austria, Belarus, Bulgaria, Croatia, North Macedonia, Serbia, and Slovenia. A1 Telekom serves the home market of Austria. In addition, the Group company A1 Digital supports companies in these core markets as well as in Germany and Switzerland on issues relating to digital transformation.

Project overview



Challenge

A1 Telekom struggled with inefficient processes and manual data analyses, which hampered fast and agile financial planning and forecasting and strategic business planning and slowed down company growth.



Consulting approach

Working with A1, valantic's team analyzed the possibilities for optimizing financial forecasts and implemented a solution that links IBM Planning Analytics with IBM Watson Studio. This integration enables a fully automated, ML-based forecasting process that significantly increases the efficiency of financial planning and speeds up decision making.



Customer benefits and solution

What used to take one week now takes just 1 ½ hours. Thanks to a fully automated processing of data from the upstream system and data-driven forecasts at various KPI levels, A1 Telekom can now make more informed decisions and has significantly improved its operational processes.



The challenge

Fast, agile financial planning plus forecasting with artificial intelligence

Inefficient processes robbed the A1 Telekom team of time and energy: Time-consuming routines, regularly required adjustments, and manual data analysis slowed down the company's growth and further development. In particular, regular twelve-month forecasts involved a lot of manual effort. There was often no time and a lack of capacity and resources for what-if analyses and strategic business planning.



„The integration of AI with IBM Planning Analytics can improve planning efficiency and accuracy and allow more users to access valuable business information and recommendations.“

Mag. Christian Rezek

Head of Group Performance
Controlling at A1



Solutions & results in detail

The answer to the challenges at A1 Telekom was agile financial planning with IBM Planning Analytics and IBM Watson Studio. Thanks to the fully automated processing of data from the upstream system and data-driven forecasts at various KPI levels, A1 Telekom can now make more informed decisions, and it has significantly improved its operational processes.

A1 benefits from the following solutions:

- The integrated planning and automation solution IBM Planning Analytics
- IBM Watson Studio (IBM Cloud Pak for Data) - analytics and forecasts using artificial intelligence and GenAI.

„The cooperation was characterized by a common goal: To maximize the efficiency of financial planning at A1 Telekom.

By using state-of-the-art AI technologies and working closely with the A1 team, valantic was able to automate planning processes and improve predictive accuracy, speeding up strategic decisions.“

Dr. Michael Straif

Principal Consultant
at valantic



Four advantages at a glance:



**Great efficiency gains,
significantly less manual work**



**Precise, high-performance
sales forecasts**



**Flexible, data-based what-
if scenarios**



**Smart, successful
business decisions**

Projekt history

„What used to take a week now takes just 1 ½ hours.“

Each month, the A1 Telekom Group prepares sales forecasts for all sales markets, based on a forecast period of twelve months. Previously, entering, reconciling, and readjusting the data required for this took a full week. This left little time for strategic planning because there wasn't enough capacity, and this in an industry that needs to react very quickly to unpredictable changes and requirements.

With the financial planning capabilities of IBM Planning Analytics, A1 Telekom's controlling department automatically plans and forecasts for all sales markets in about 1 ½ hours.

The data required for this is uploaded automatically via ETL processes (Extract, Transform, Load) from the ERP system into a multidimensional OLAP data warehouse and then evaluated. For the controllers, the manual work required in the past has largely been eliminated. There is now room for more sophisticated planning and what-if forecasting scenarios in order to support the business activities of the A1 Telekom Group and make optimal decisions. For example, scenarios such as: Energy costs are rising by 20%. What impact will this price increase have on business?

A1 Telekom and valantic work hand in hand

A1 Telekom has a group of controllers with extensive data science expertise. valantic's experts and consultants helped with specialized topics, for example, the creation of precise forecast models. A1 Telekom has a rather complex business key figure structure. For all business metrics, several models were tested and then the model that provides the best forecasts was selected.



About us

valantic Business Analytics (valantic BA) is part of the valantic Group (www.valantic.com). We advise companies on the introduction and implementation of digitalization strategies and are proven specialists in business management solutions (business analytics, artificial intelligence, connected planning, Big Data, data warehousing, predictive analytics). For more than two decades, we have been a successful, trusted partner to our customers (including companies in the pharmaceutical, retail, and manufacturing industries, banks, and insurance companies).

valantic is a market leader in digital transformation and one of the top digital solutions, consulting, and software companies, with more than 4,000 developers and consultants around the world (Q2/24).



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