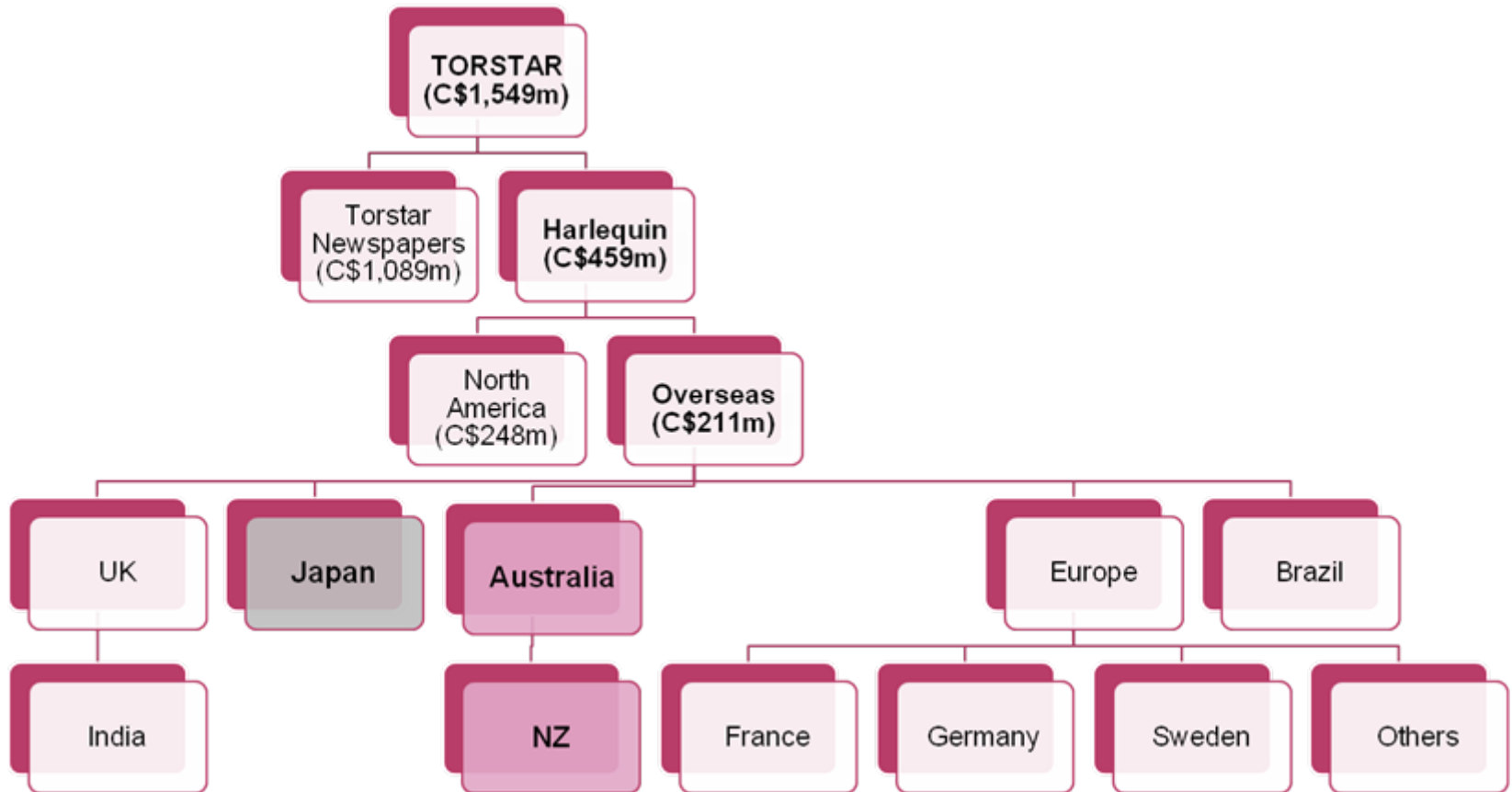




COGNOS Express (Xcelerator) Project 2011-2012  
Graham Jowett (CFO-Asia Pacific)

# – Global Publisher



# Publisher of Books for Women

**Mills & Boon™**

- 500 Titles (750 stories) per year in Sensation
- 150 Titles (350 stories) in Specials
- 65% of Sales



**HARLEQUIN  
TEEN**

- 24 Titles per year
- 4% of Sales



- 154 Titles (173 stories)
- 29% of Sales



- 12 Individual Horoscope Titles by Dadichi
- 2% of Sales



# Omni Channel Publisher

## Publishing Content

### Retail (Print)

- Major Retailers
  - Big W
  - Target
  - Kmart
  - Coles
  - Dymocks
- Online Retailers
  - Big W online
  - Booktopia

### Direct to Consumer (Print)

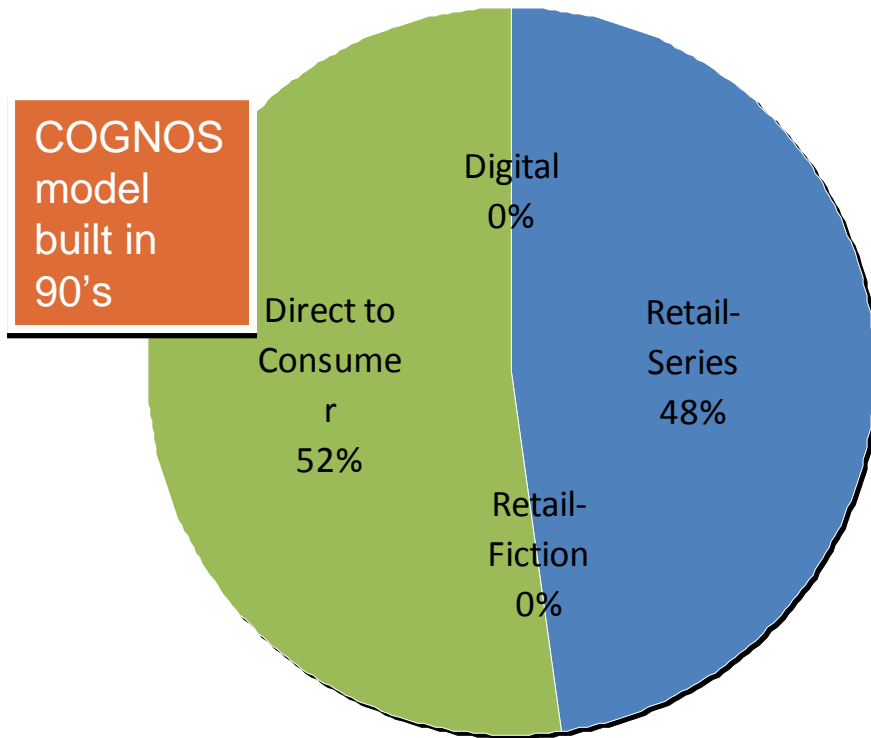
- Continuity Subscription
  - Casual sales
  - Internet
- Harlequinbooks.com.au
- Millsandboon.com.au

### Digital

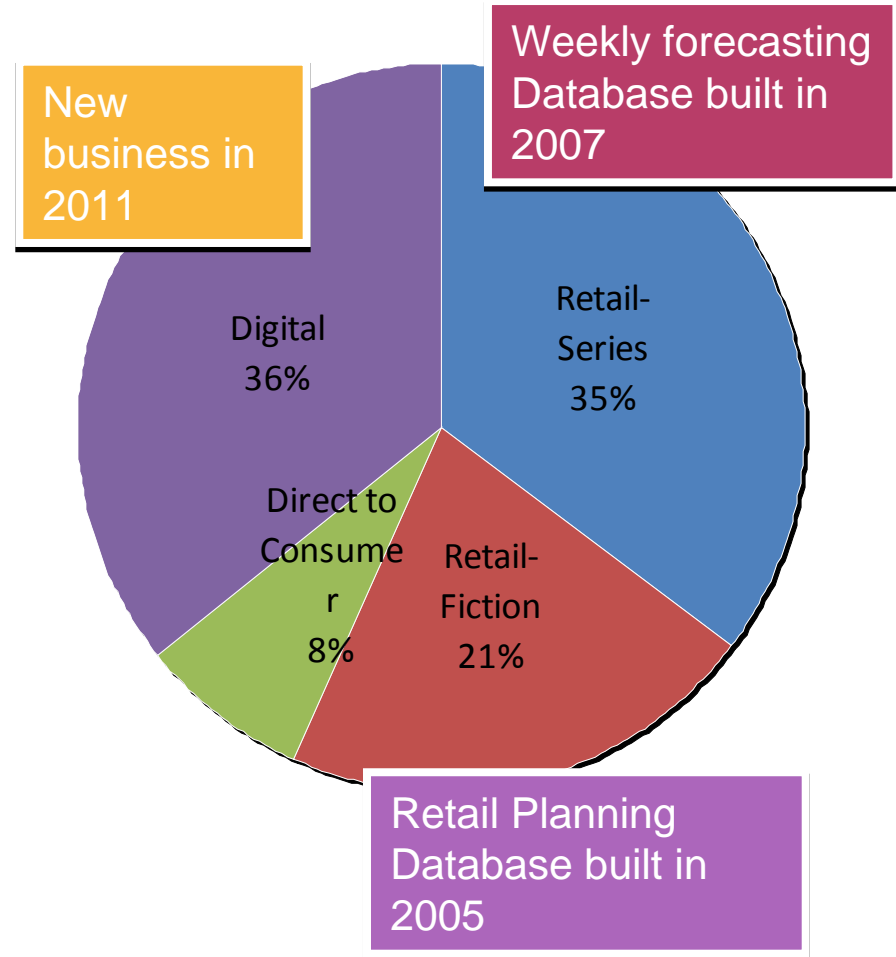
- Amazon
  - Kobo
  - Apple
- Millsandboon.com.au
- Harlequinbooks.com.au
  - Ebooks.com
- Mediacorp (Singapore)

# Publishing – the changing landscape

## Sales-1995



## Sales-2015



# Planning & Forecasting – the past



# Other planning considerations

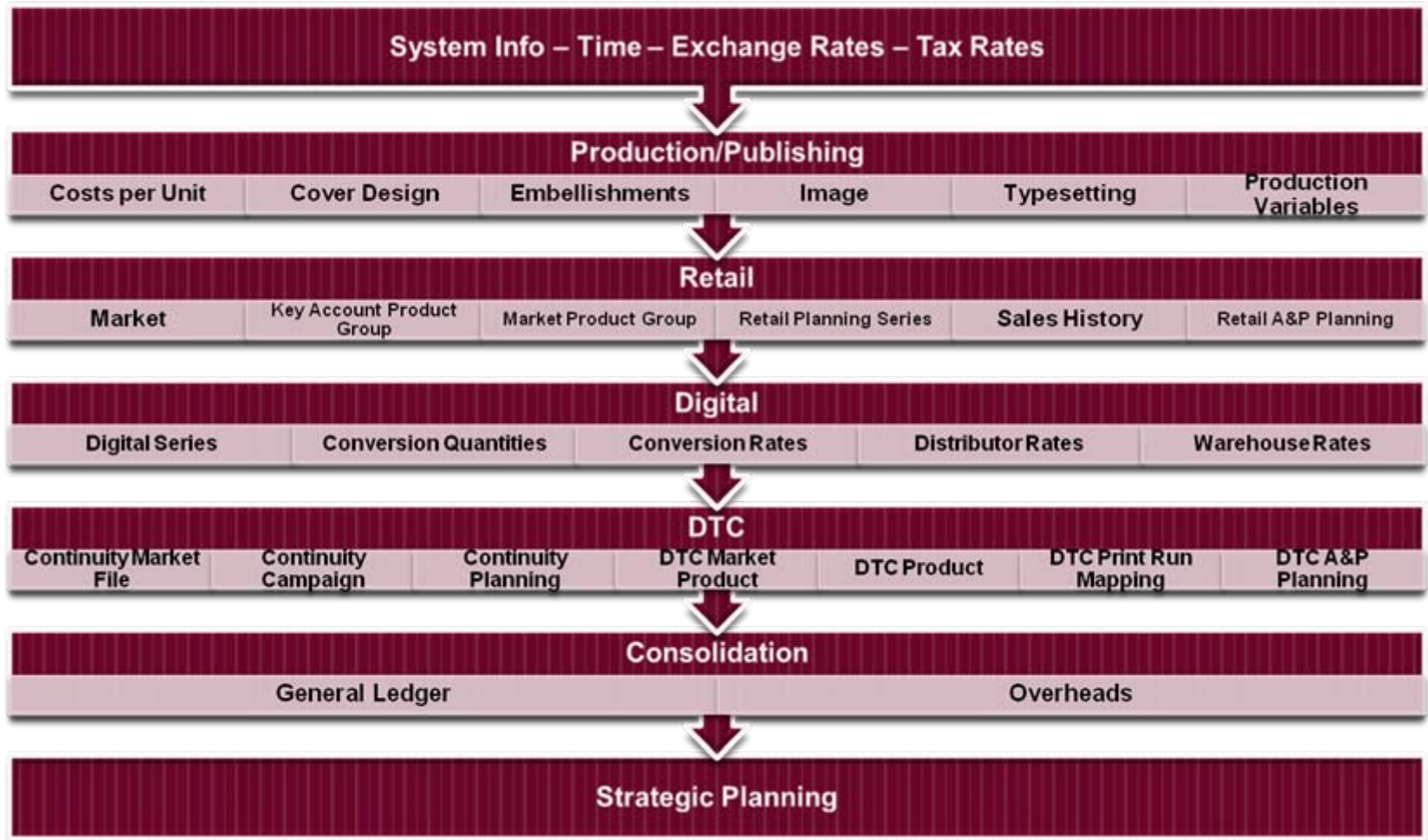
- Environment moving faster – need for more dynamic forecasting model
- Need for all models on the same platform
- Move away from static Access models to Open flexible ones
- Need to automate uploading into Epicor for efficiencies
- Weekly forecasting model was becoming less reliable and needed updating
- Production costing was manual and reliant on one person
- Option to build new add-ons for Product, Promotion and/or Customer viability modelling
- Need for Japanese model

# Planning & Forecasting – the future





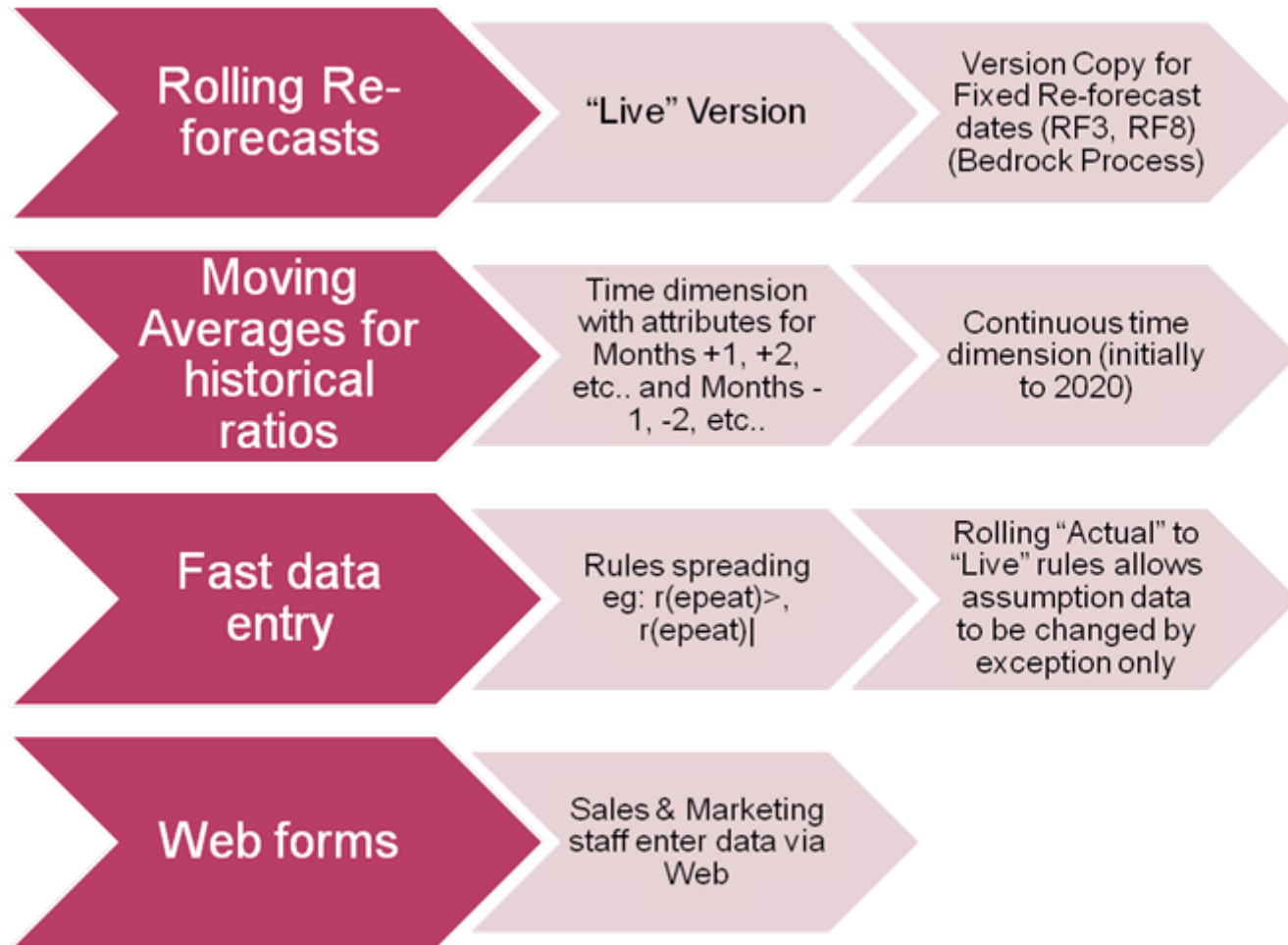
# Harlequin and COGNOS Express (TM1) Xcelerator



# Process and Design

- Overall Design conceived by Harlequin (Aug 2011)
- Implementation facilitated by Cubewise (Nov 2011-Apr 2012) – Final completion by Jun 2012 – Budget 10 consulting days – Actual 20 days
- Harlequin personnel present 100% during development – all design decisions made jointly
- Final stages achieved by Harlequin independently – with technical consultation on issues as required
- Harlequin confident for future development

# Design Concepts and Issues



# DEMO



# DEMO



# DEMO



# DEMO



# DEMO

