

WELCOME TO SITA

The specialists in air transport communications and IT

PRESENTED TO
CERN ANALYTICS INNOVATION SUMMIT

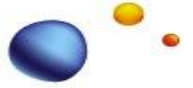
Presented by Nick Wood

SITA

Create success. Together

A TRULY GLOBAL ORGANIZATION

OWNED AND DEDICATED TO THE AIR TRANSPORT INDUSTRY



> 2800 CUSTOMERS WORLDWIDE

BY SECTOR



BY GEOGRAPHY



200

COUNTRIES & TERRITORIES SERVED

1000+
AIRPORTS SERVED

350
SITES IN 140 COUNTRIES

4
SERVICE DESKS

4
NEXT GENERATION
DATA CENTRES

2
COMMAND CENTRES

100+
SERVICE CENTRES

15+
SOFTWARE
DEVELOPMENT CENTRES

> 140
COUNTRIES
HAVE A SITA
PRESENCE

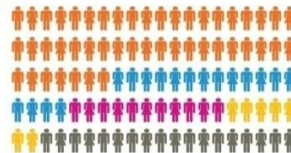
4500
EMPLOYEES
WORLDWIDE

> 1800
PEOPLE IN OUR
OFFSHORE
OPERATIONS

> 140
NATIONALITIES
REPRESENTED

>70

DIFFERENT
LANGUAGES
SPOKEN



>40% of staff in customer services
17% of staff in technical development
11% of staff in customer solutions & product management
7% of staff in project management
18% of staff in other areas

SITA

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OUR PRODUCT PORTFOLIO

AT THE HEART OF THE AIR TRANSPORT INDUSTRY



The broadest portfolio for the Air Transport Industry:

Communications & Infrastructure

Voice
Data
Messaging
Mobility
Desktop
ATI Cloud
And more...

Airport

Passenger processing
Baggage management
Operations management
And more...

Passenger

Passenger management
Reservation
E-commerce
Fares
Ancillary services
And more...

Government

Border management
Biometrics
Risk assessment
Identity verification
And more...

Aircraft Communications

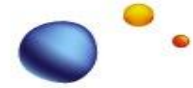
Aircraft operations
Air-ground communications
Air traffic management
Flight operations
And more...

AIR TRANSPORT INDUSTRY (ATI) CLOUD

SITA Subsidiaries

THE TRANSFORMATION OF FINANCE

OUR VISION FOR THE CHANGING ROLE OF THE CFO OFFICE



SITA has undertaken a Strategic Financial System (SFS) programme in partnership with Infosys as a foundation step in delivering on this Vision



'A first class Finance function that enables SITA's dynamic transformation and enhanced financial performance'

the team

high performing team of empowered and talented people

the business

co-pilot the SITA transformation, while enhancing financial performance

efficiency

swiss watch precision and reliability in Finance operations

the function

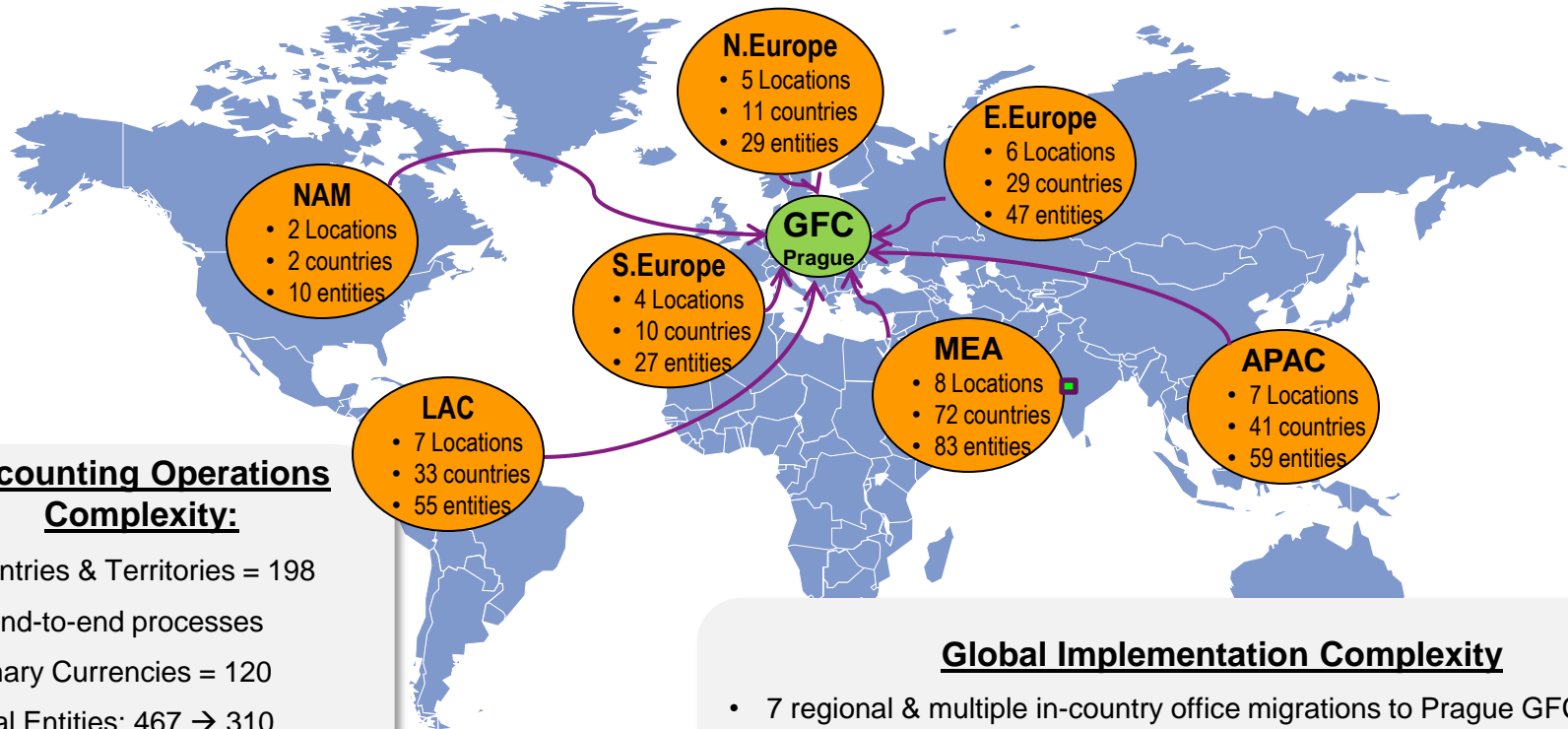
delivering value in the Finance domains

the SFS solution

fully integrated, consistent, accessible, single source of the truth

SITA FINANCE GLOBAL CHALLENGE

THE TRANSFORMATION OF FINANCE SUPPORTS SITA'S BUSINESS



Accounting Operations

Complexity:

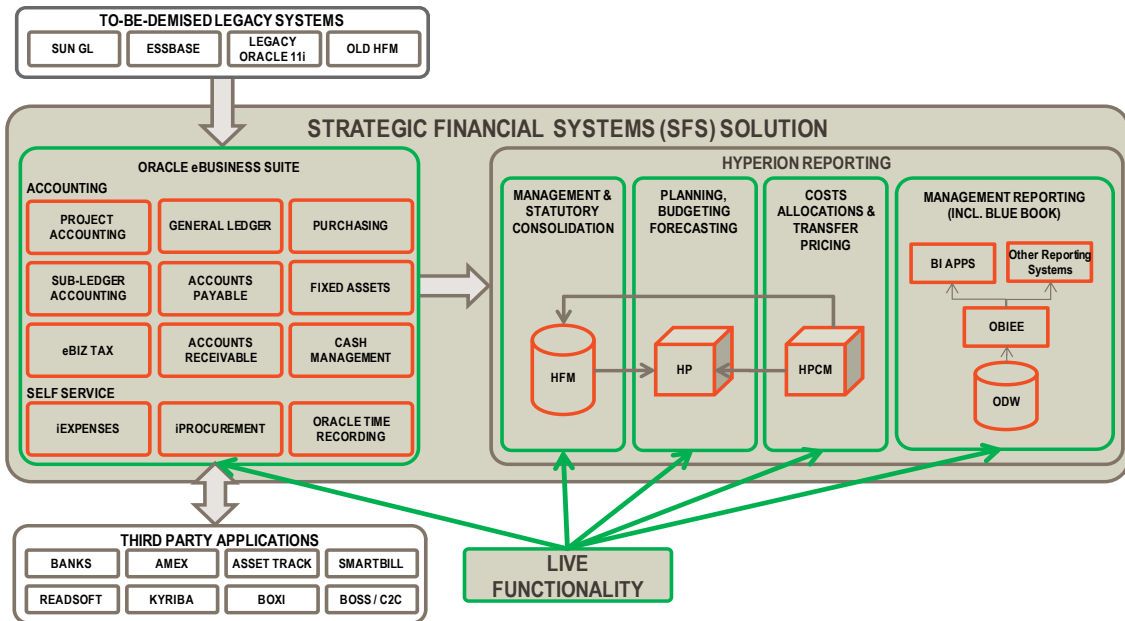
- Countries & Territories = 198
- 13 end-to-end processes
- Primary Currencies = 120
- Legal Entities: 467 → 310
- Cost Centers: 21k → 830
- Account Codes: 9k → 600

Global Implementation Complexity

- 7 regional & multiple in-country office migrations to Prague GFC
- Pilot implementation plus 4 rollout Waves
- 39 → 2 primary target locations + 7 (residual local compliance)

STRATEGIC FINANCIAL SYSTEMS (SFS)

THE FOUNDATION LAYER FOR EPM & BUSINESS ANALYTICS



SFS EPM & BI Principles & Processes

- A single global ERP database for a single source of the truth
- Hyperion Enterprise Performance Management Suite fully integrated to the back end Oracle Applications
- Statutory and Management reporting, financial planning, budgeting and forecasting processes all aligned
- Driver based cost allocations
- Business Analytics sitting on top
- Manageable level of KPI's tracked

FINANCE TRANSFORMATION ROADMAP

A MULTI-YEAR EPM JOURNEY

2006

- One SITA implemented
- Group consolidated Financial Statements produced
- IFRS adoption

2007

- European Accounting Center of Excellence established in Prague

2008

- Business Finance Optimisation

2009

- Management Reporting Pack
- Banking footprint project launched

2010

- Control Model Framework
- Contract Validation Office

2011

- Finance Vision launched
- Strategic Financial Systems (SFS) project launched

2012

- SFS Pilot Go-live
- Global Finance Center established
- Global compliance partner appointed
- Global Banking platform initiated

2013

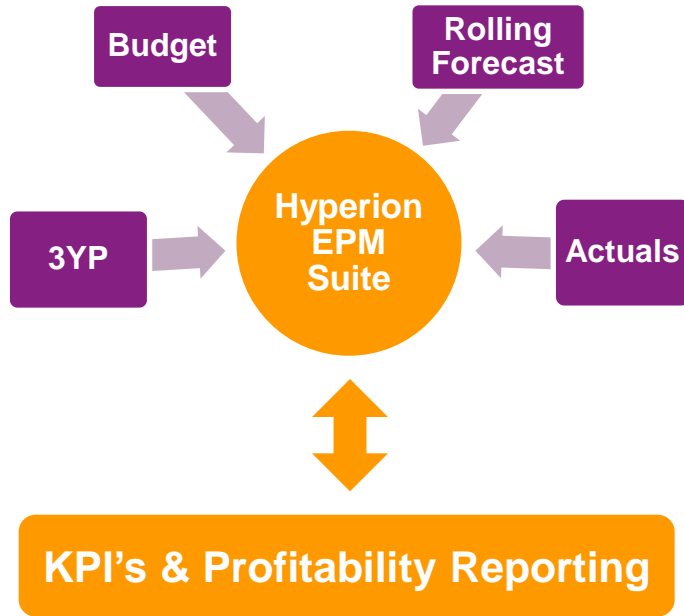
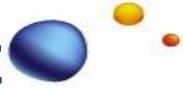
- SFS rollout completed
- Global Finance Center migrations
- Project Profitability reporting

2014

- Contract Profitability Reporting
- Accelerated month-end close
- Introduction of Rolling Forecasts
- Refined use of cost drivers
- Increased Use of Analytics

BUSINESS ANALYTICS AT SITA

OUR EPM CAPABILITY IS DRIVING IMPROVED PERFORMANCE



Underlying EPM Principles

- Integrated Financial reporting cycles
- Single source of the truth (M'ment. vs. Stat)
- Increased % of direct costs to projects
- Driver based cost attributions & allocations
- Operational KPI's embedded in BAU activity

Performance Efficiency & Effectiveness

- Driving underlying operational efficiencies
- Enables improved decision making support
- Encourages internal markets to be created
- Multiple profitability dimensions provided (Contract, Customer, Project, Product, Site)



n.b. SITA's SFS Programme was named Winner of the 2013 Oracle Fusion Middleware Innovation Award for "Business Analytics, in the Enterprise Performance Management (EPM) & Business Intelligence (BI)" category