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*Moving Forward*  
Riding the  
wave of new  
opportunities

Deloitte Oracle Client Forum

Hotel Fairmont Vier Jahreszeiten, Hamburg  
**Thursday 25 and Friday 26 November 2010**



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The key is to eliminate unnecessary expenditure, while maximising opportunities for growth and building business value.

# Welcome

Deloitte and Oracle are pleased to announce the seventh EMEA Executive Client Forum, this time hosted in Hamburg. You are invited to join us to discuss the challenges and opportunities of your implementation projects and hear about the latest market insights and new developments. The Deloitte - Oracle Client Forum is an exclusive event established for our key clients focused on the challenges and opportunities of planned and ongoing implementations and projects.

The theme of the event will be **“Moving Forward. Riding the wave of new opportunities.”** Most of the world’s major economies are now growing again but, over the next few years, the economy will continue to go through a challenging period of uncertainty and re-balancing. The key is to eliminate unnecessary expenditure, while maximising opportunities for growth and building business value. Doing the right thing is going to mean more tough decisions, but decisions that will lay the foundation for future growth. How to move forward?

One of the key areas companies will need to look at is to streamline their financial processes. This will help significantly to enhance data quality, view customer and supplier data at a global level and manage and report on product profitability more accurately. Oracle

can be a key enabler to address Enterprise Performance Management (EPM). Furthermore companies are nowadays going through dilemmas when it comes to upgrading or replacing their existing ERP solutions. With Oracle e-Business Suite R12 and the forthcoming Fusion Applications Suite companies are given the opportunity to sustain and extend their Oracle ERP Architecture and gain benefit from earlier made investments.

The event will include experiences from several of our clients and will enable you to learn and share best-practices with subject matter experts and peers of other companies. Given the scale of the event we are also able to arrange one on one expert meetings in case you would like to discuss a specific topic.

We would like to welcome you to this exclusive event which will give you new insights and help you to make the right strategic decisions for your organisation moving forward.

Stef Oud  
Oracle Practice Leader EMEA, Deloitte

Walter Greene  
Global Alliance Director, Oracle





# Agenda

Thursday 25 November 2010

12.00 – 13.00

**Lunch buffet and check-in**

13.00 – 13.15

**Welcome by Deloitte & Oracle**

**Stef Oud, Oracle Practice Leader EMEA, Deloitte  
Walter Greene, Global Alliance Director, Oracle**

13.15 – 14.15

**Reveal the Value of Information: How EPM and BI supports decision making and ways to assess the value of information**

**Thomas Oestreich, Chief Enterprise Performance Management Strategist, Oracle**

For many years the implementation of EPM and BI solutions were driven by the need to make better decisions or by increased compliance and governance requirements. ROI and TCO of those implementations are typically based on process improvements through automation and integration, which typically overlooks the value of the information itself. In addition, data volumes stored double in size about every 18 months, leading to increased difficulties to identify relevant information. This session will discuss ideas on how to assess the value of information through leveraging EPM and BI solutions. Different concepts will be discussed to assess the value this information contributes to business success.

The Blog of Mr Oestreich can be found under:  
<http://blogs.oracle.com/strategy2success>

14.15 – 15.00

**Financial performance management of an innovative and fast growing internet portal provider**

**Michael Karb, Head of Strategic Controlling, Scout24 Group**

Scout24 is a fast growing and leading provider of different services based on the "Scout24" portal family. The head of strategic controlling will give insight into how Scout24 strengthened the capability to strategically steer their different business segments and how they increased the information quality across all financial processes. By streamlining the group's information model to reflect the needs of shareholders as well as the interests of various legal entities and imbedding this information model within the right tools, the strategic controlling department was enabled to work with any information it needs in very high quality at any time. Mr Karb will explain what his department did in order to become an even more value adding business partner for the group's CFO as well as the operative managers of the business segments. Furthermore, the role of the integrated Oracle EPM landscape as a key enabler for Scout24 group steering will be outlined.

15.00 – 15.30

**Coffee break**

15:30 – 16.15

**Oracle Fusion Applications: an inside perspective  
on the next generation Apps**

**Martin Blankendaal, Subject Matter Expert  
Fusion Applications, Deloitte**

Fusion Applications has been introduced during the recent Oracle OpenWorld conference and the expected release of Fusion Applications is planned in Q1 of 2011. This session will introduce you into the world of Fusion Applications. It will show Deloitte's perspective on Fusion Apps, focusing on benefits, challenges and the potential next steps. Deloitte Consulting has been a close partner in the Fusion Development program and played a key role in the Testing and Validation phase of the Fusion Development program.

16.15 – 17.00

**KPN Becoming Best in Finance**

**Marcel Otto, Program Manager Business, KPN  
Ronald Vissers, Program Manager IT, KPN**

KPN is the leading telecommunications and ICT service provider in The Netherlands, offering wire line and wireless telephony, internet and TV to consumers, end-to-end telecommunications and ICT services to business customers. KPN has started a Best in Finance Project (BIF) during 2007. Part of BIF is an ERP enabled business transformation program called SUEZ. The aim is to harmonize and standardize the finance and logistics processes within KPN and limit the amount of customizations in Oracle R12. This will positively impact the Total Cost of Ownership (TCO). Marcel Otto (Program Manager Business) and Ronald Vissers (Program Manager IT) will explain how the SUEZ Oracle R12 program is being executed.



## Evening Event

After a busy day at the conference, what better way to unwind and discover one of Germany's most visited tourist attractions, the **Miniatur Wunderland**, the largest model railway of the world!

You will experience an incredible world of dreams and illusion, a great landscape with houses and figures, cars and trees, hills and valleys, night and day and, of course, lots and lots of tracks and trains!

The Miniatur Wunderland stretches over a size of 4000 square meters from Scandinavia to the USA, from the coast to the high mountains. And it is still growing! Inside the Wunderland day and night are experienced within a few hours and for the most different kind of regions of our planet.

Gambling in Las Vegas, hiking in the alps or rowing on Norwegian fjords. Everything is possible. The Miniatur Wunderland is an unforgettable experience with its 200.000 mini inhabitants, be astonished by more than 800 trains with their 13.000 wagons running on 12.000 meters of rails, 5500 moving cars and ships, as well as the ocean of lights, created by more than 250.000 individual lights.

[www.miniatur-wunderland.com](http://www.miniatur-wunderland.com)



**Evening Programme**

- 18.00 Coach transfer from hotel Vier Jahreszeiten to Miniatur Wunderland
- 18.15 Private guided tour and presentation at Miniatur Wunderland
- 19.45 Short walk to the restaurant Wandrahm
- 20.00 Dinner at restaurant Wandrahm
- 23.00 Coach transfer from restaurant Wandrahm to hotel Vier Jahreszeiten

*The Deloitte-Oracle EMEA Client Forum has developed a reputation for providing great opportunities to boost networking in a more informal environment.*





## Friday 25 November 2010

08.30 – 08.35

### Opening and recap

**Stef Oud, Oracle Practice Leader EMEA, Deloitte**

08.35 – 09.15

### Stolt-Nielsen, The creation of a business case for a new financial backbone

**Peter Pastoor, Program Manager, Stolt-Nielsen**  
**Eric Vennix, Senior Manager, Deloitte**

Stolt-Nielsen, a \$ 2 billion Norwegian originated company, is one of the world's leading providers of globally integrated transportation services for bulk liquid chemicals, edible oils, acids, and other specialty liquids. The operating companies all have in common that they are technically complex with a focus on quality and sustainability, and a drive for innovation and growth. The company employs more than 4,700 staff in 23 offices around the world, and is listed on the Oslo Stock Exchange.

Peter Pastoor (Stolt-Nielsen) and Eric Vennix (Deloitte) will share the approach of constructing a business case that lead to the global implementation of Hyperion Financial Management (R11) and Oracle E-business Suite (R12).

09.15 – 10.00

### Fusion Applications: The Next Generation

**Clive Swan, Group Vice President Fusion HCM Applications Development, Oracle**

Oracle Fusion Applications leverage industry standards and technologies to transform organizations into next-generation enterprises. Oracle Fusion Applications are service-enabled, enterprise applications that can be easily integrated into a service-oriented architecture and made available as software as a service.

In this session Clive Swan will provide an insight into Fusion Applications and discuss their evolution setting them in the context of Oracle's overall applications strategy. He will also introduce some of the key themes in Fusion Applications.



10.00 – 10.40

**Cross Border Financial Reporting – Driving Strategic Growth in a Shrinking World**

**Matthew Robinson, Head of Finance Systems, BT**  
**Andrea Palmer, Head of Reporting Exploitation and Reference Data Management, BT**

In order to maintain competitive edge, BT have been deploying the Oracle eBusiness Suite, OBI and Hyperion around the world, providing geography-independent customer and product profitability analysis to their global sales force, customer account teams, and product development strategists. At the same time, they are successfully meeting local legal and regulatory obligations in some of the most complex financial jurisdictions in the world. Along the way, the benefits case has been strengthened by the deployment of standardised global processes and a streamlined finance operating model. Matt and Andrea will discuss some of the critical success factors of this journey and important lessons they have learnt along the way.

10.40 – 11.00

**Coffee break**

11.00 – 11.45

**Mapei: an integrated CPM system to support actual, budget and forecasting processes**

**Andrea Garetto, Head of Group Controlling and Internal Audit, Mapei**  
**Andrea Muggetti, Partner, Oracle EPM Italy Practice Leader, Deloitte**

Mapei, a € 1.5 billion Italian originated company founded in 1937, is today's world leader in the production of adhesives and chemical products for building. Starting in the 1960's Mapei put its strategy of internationalization into action in order to have maximum proximity to the needs of local markets and reduce shipping costs to a minimum. The Group now counts about 70 subsidiaries with 56 production facilities in operation over 25 countries and 5 continents.

The continuous growth mainly performed by acquisitions, the need to define common procedures and "business language" throughout all Group's companies and the opportunity to integrate actual and budget processes, lead the Mapei's Management



to develop an integrated performance management system based on Hyperion suite that covers all management (internal) and legal (external) information needs. Andrea Garetto (Mapei) and Andrea Muggetti (Deloitte) will share the approach to perform a global implementation of Hyperion Financial Management, Hyperion Planning and Hyperion Essbase.

11.45 – 12.30

### **Improving the Quality of Planning & Reporting – a CFO's perspective**

**Jürgen P. Czapran, Chief Financial Officer,  
T-Hrvatski Telekom, Croatia**

Telecommunication companies today are challenged by extremely competitive market conditions and increasing cost pressure to keep margins on target level. A reliable budgeting and forecasting process as well as a high quality reporting of detailed financial data and specific business KPI's are essential for the CFO to cope with these challenges.

T-Hrvatski Telekom has developed an integrated performance management system based on Hyperion that covers the fixed line business as well as mobile communications within one integrated application. The system covers a driver-based planning and forecasting

and a sophisticated multidimensional reporting model. As a result the quality of information was significantly improved and controlling processes were considerably accelerated.

12.30 – 13.30

### **Lunch break**

13.30 – 14.15

### **Executive Reporting: Delivering Information or Causing Confusion?**

**Prof. Dr. Rolf Hichert, HICHERT+PARTNER AG**

Successful communication is based on binding rules. This applies, above all, to business communication. Creativity and randomness are not what is needed either in verbal expression or in visual design. Instead, this is a matter of clear messages, systematic standardization and reduction to the essential. Companies are often not aware of the potential that resides in optimizing the reporting design. Adherence to the seven SUCCESS rules provides the basis for successful business communication.

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“Deloitte has nearly 8,000 Oracle resources worldwide with deep and broad industry expertise. The provider excels at strategy consulting and pure implementation work but is increasingly moving into support and maintenance deals as well. Deloitte differentiates through its integrated tax and audit consulting services. Deloitte boasts numerous Titan awards as evidence of its leadership in the market.”

Liz Herbert, Senior Analyst, Forrester Research Forrester Wave™: Oracle Services Providers, Q4 2009, October 2009

14.15 – 15.00

#### Next Generation Planning

**Dr. Marcus Pack, Partner, Oracle EPM EMEA Alliance Leader, Deloitte**

The sudden impact of the economic downturn last year revealed significant weaknesses in the planning and forecasting procedures of most companies. The risks incorporated in a plan or forecast have not been recognized so that unexpected changes in the economic environment became threatening to the survival of the business. New approaches to planning and forecasting take these risks into account. The basis for the incorporation of risks into planning and already common practice at leading companies is to integrate the different functional plans based on business drivers into the financial plan. Next generation approaches to planning go even further. Major risk bearing drivers are linked to the operational and financial plans. The use of statistical simulation methods for planning and forecasting enables the management to achieve detailed transparency about business risks, to derive valid risk avoiding actions and to evaluate the sustainability of different strategies based on facts.

15.00 – 15.15

#### Wrap up and conference closing

# Information

## Conference dates

25-26 November 2010

## Language

English

## Target Audience

This forum is focused on CxO's, IT Managers, Program Directors interested in and involved in Oracle initiatives.

## Venue

The event will be held at the Fairmont Hotel Vier Jahreszeiten. This hotel has a unique reputation, a rich history and is perfectly situated in the centre of Hamburg near the Inner Alster Lake. An inspiring and exclusive venue!

For more information please visit: [www.hvj.de](http://www.hvj.de)  
Neuer Jungfernstieg 9 – 14, 20354 Hamburg, Germany

## Registration

To register for the conference and to reserve your accommodation please visit our website and complete the online registration form:

**[www.deloitte.com/be/oracle](http://www.deloitte.com/be/oracle)**

Please use the event code "hamburg" (case sensitive) on the registration form.



After registering we will keep you up to date about your enrolment, your hotel accommodation and on conference details.

The event, including lunch, coffee breaks, dinner and hotel accommodation for the duration of the conference including the arrival day, is free of charge. Travel costs are at the expense of the participants.

## Location & transport

The Fairmont Hotel Vier Jahreszeiten is perfectly situated in the city centre of Hamburg, 20 minutes by taxi (approximately 30 Euro) from Fuhlsbüttel airport and 5 minutes from the main train station. If you are coming by car, underground parking is available at the hotel.

# Information

## Event coordination

If you have any queries about the conference, please contact:

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