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For more information on the many ways Deloitte can help you in your efforts to drive better business performance, please contact

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Consulting

Strategy execution through Integrated Performance Management

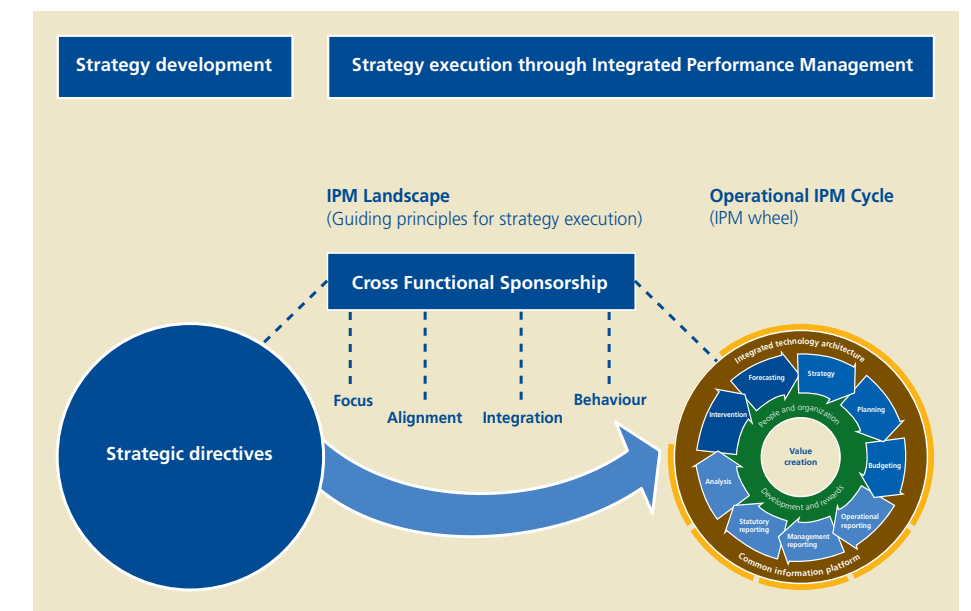
With competitive pressures and market demands at an all time high, companies are seeking to differentiate through an ability to better execute against their strategic directives. This has resulted in an increasing demand for a longer term perspective on how to deploy performance management as the means to generate sustained and predictable value creation. **Integrated Performance Management (IPM)** is a structured management approach for translating strategic objectives into operational results through a lens focused on value creation.

Despite acknowledging the desire to better manage performance, organisations continue to demonstrate symptoms of ineffective performance management that prevent them from achieving long-term strategic objectives e.g.

- Targets, where set, are not aligned to the strategy and value creation
- Long-range planning activity does not relate to the strategy
- Resources are bound in projects which are not top priority to execute corporate strategy
- Strategic objectives, initiatives and individual targets are not aligned nor clearly communicated across the organisation
- The budget process is time consuming and does not result in the effective deployment of company resources
- Reporting and analysis efforts fail to highlight potential issues in a timely manner
- People's behaviour is not in line with achieving performance measure goals
- Data exists across multiple systems with no standard set of business definitions across the enterprise

Tackling the symptoms individually will prevent the resolution of long-term issues.

Instead, the root causes should be addressed through the adoption of an IPM Landscape.



Deloitte's IPM Landscape

Deloitte's IPM Landscape (above) defines the guiding principles for the successful execution of strategic directives as **focus, alignment, integration and behaviour**. Under these four principles we have structured the main elements to be worked on in coming up with the IPM Landscape.

Audit . Tax . Consulting . Financial Advisory.

How can IPM help you to execute your strategy ?

IPM drives strategic changes through the organisation:

- **Adopt changes in strategy** – integrated planning, measurement, evaluation and intervention processes enable changes in strategy to flow through to measurable action
- **Drive changes throughout the organisation** – common language of performance with a framework for communicating strategic changes to the operational level
- **Focus on what matters most** – focus on value adding initiatives with leading indicators providing early insight into areas of challenge or opportunities

IPM improves alignment of operational behaviour to strategy:

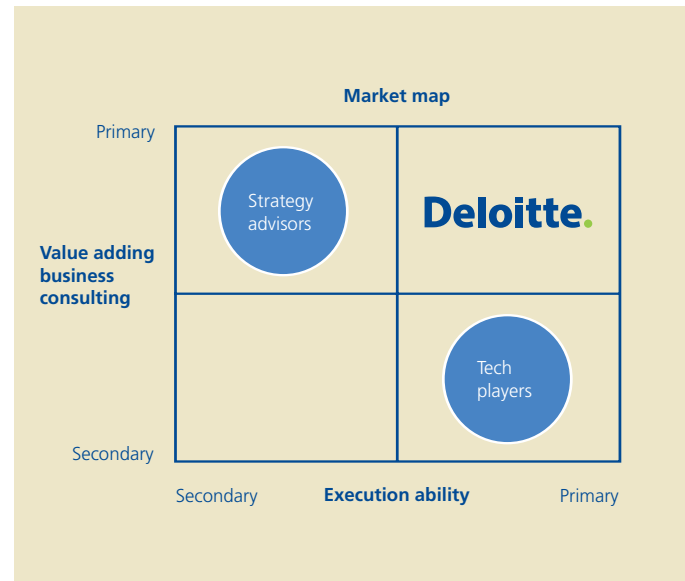
- **Align behaviour to company goals** – incentivisation, reward and learning and development linked to strategic objectives
- **Highlight opportunities for improvement** – visibility of performance against target identifies opportunities for improvement
- **Make sustained improvement efforts** – balanced project portfolio ensuring strategic spend of capital

IPM provides a platform of control and security:

- **Improve confidence in financial results** – efficient and tightly integrated budgeting and reporting processes based on a single data set
- **Link performance to risk management and enterprise governance** – improved information quality leads to improved mitigation of enterprise risks
- **Improve monitoring of strategic initiatives** – integrated financial and management

How can Deloitte help you deliver on your IPM strategy

- **We are a multi-disciplinary firm offering an end to end solution based on specialist expertise**
- We specialise in high value advisory and execution
- We have a strong professional ethos dedicated to quality
- We work with a collaborative partnering approach



How we add value :

- A proven fact based Integrated Performance Management framework and track record of developing performance management solutions
- Accelerated by a proven toolkit:
 - Finance Transformation CFO Framework
 - Enterprise Value Map
 - IPM Framework, Maturity Model, and Maturity Assessment tool
- In-depth industry experience with proven tools identifying the strategic imperatives and key business drivers that impact organisations
- A team of dedicated performance management professional advisers drawn from across our Consulting, Human Capital, Tax, Enterprise Risk Services and Corporate Finance practices

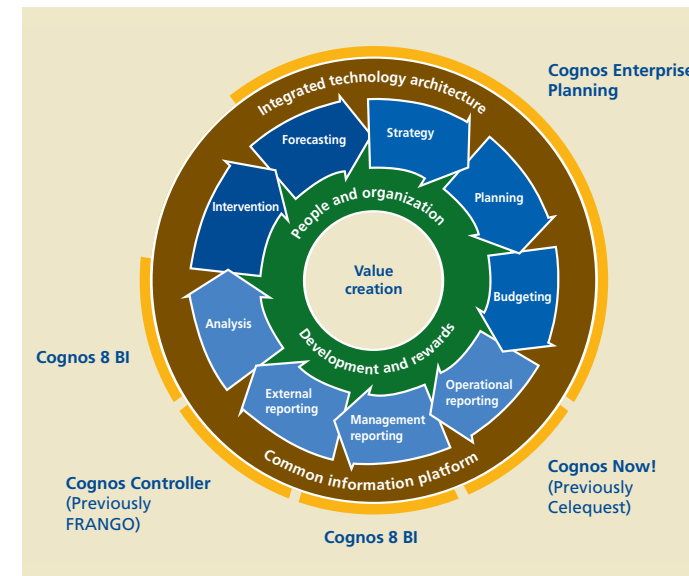
What we won't do:

- Try to sell outsourcing services
- Come and go
- Push products or services on you to drive published results

Our partnership with Cognos

Deloitte can help you create value in your organisation by developing value-added IPM solutions using leading technologies. Cognos is a world leader in performance planning and business intelligence software for the enterprise, supporting key management activities with solutions that span all essential components of corporate performance management. As recognised by Gartner, Cognos is a "Best of Breed" software solution for Corporate Performance Management (CPM).

Deloitte has been designated by Cognos as a charter member of the Cognos Global Partner program. The membership recognizes Deloitte's ability to perform large complex Performance Management implementations for our customers globally. Deloitte is also a certified Cognos Enterprise Planning solution provider and a Platinum consulting partner. Our certifications in Cognos Enterprise Planning sets us apart from our competitors.



Cognos Enterprise Planning

Cognos 8 Planning Series is Cognos' integrated, state-of-the-art solution for planning, budgeting, forecasting, modeling, consolidation, and financial reporting.

Cognos 8 Business Intelligence

Cognos 8 Business Intelligence is the only BI product to deliver the complete range of BI capabilities: reporting, analysis, scorecarding, dashboards, business event management as well as data integration, on a single, proven service-oriented architecture.

Cognos Controller

Financial reporting software from Cognos offers pre-defined functionality that helps you simplify your consolidation, compliance reporting and management reporting processes.

Cognos Now!

Cognos Now! delivers highly visual, interactive, and self-service dashboards, data integration, and reports, all prepackaged in a hardware appliance.

Deloitte and Cognos in partnership

Deloitte and Cognos bring together technology, accounting and reporting expertise; planning, budgeting, and forecasting best practices; and industry-specific and current legislative requirements knowledge. This expertise and experience helps clients identify, evaluate, capture and share intellectual capital for better decision-making and performance management.

Deloitte has been implementing Cognos Enterprise Planning for over 10 years serving clients such as Ministry of Finance (Austria), Volkswagen Financial Services AG Automotive Bank (Germany), Aviva, Baxter US, Novartis, Zimmer, American Express, Aetna and even Deloitte and Cognos Inc. Recently, Deloitte has been named the **Global System Integrator of the Year (2005)**. This designation recognises Deloitte as the leading Cognos partner that provides expertise in strategy, design, implementation, and customisation services related to Cognos performance management solutions.

We have dedicated Cognos resources on a global scale to focus on Enterprise Planning, and such resources (minimum of five at all times in any one region) have completed the Cognos Product and Solution Professional examination requirements to earn the certification for Enterprise Planning.