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Enterprise Performance Management for the Public Sector

Valerio Pascucci
Director Emea Public Sector – Analytics and Reporting

The following is intended to outline our general product direction. It is intended for information purposes only, and may not be incorporated into any contract. It is not a commitment to deliver any material, code, or functionality, and should not be relied upon in making purchasing decisions. The development, release, and timing of any features or functionality described for Oracle's products remains at the sole discretion of Oracle.

Agenda

- Oracle At-a-Glance
- Oracle iGovernment Vision
- Government Performance Management Challenges
- Oracle's Strategy-to-Success (S2S) Framework
- Oracle's EPM System

Oracle At-a-Glance

Founded in 1977. Headquarters in Redwood Shores, CA with operations in 145 countries.

- $22.4 billion in FY2008
- 320,000 total customers
- 220,000 database customers
- 37,500 applications customers
- 53,500 middleware customers
- 19,500 partners
- 74,000 employees
- 14,000 developers
- 7,500 support staff

Globally…

#1 in Database

#1 in Supply Chain Mgmt

#1 in Customer Relationship Mgmt

#1 in Human Capital Mgmt

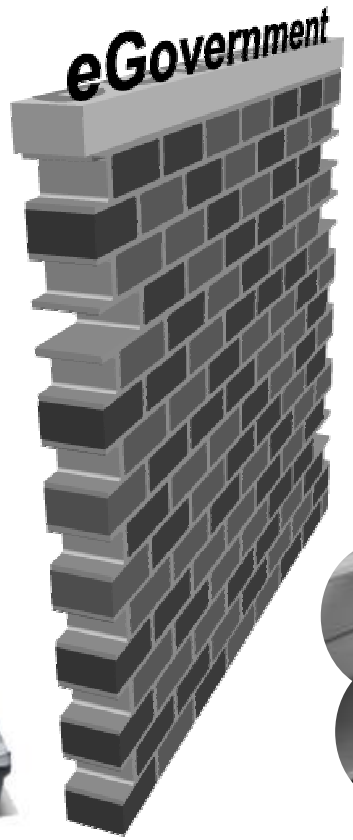
#1 in Performance Management

#1 in Industries

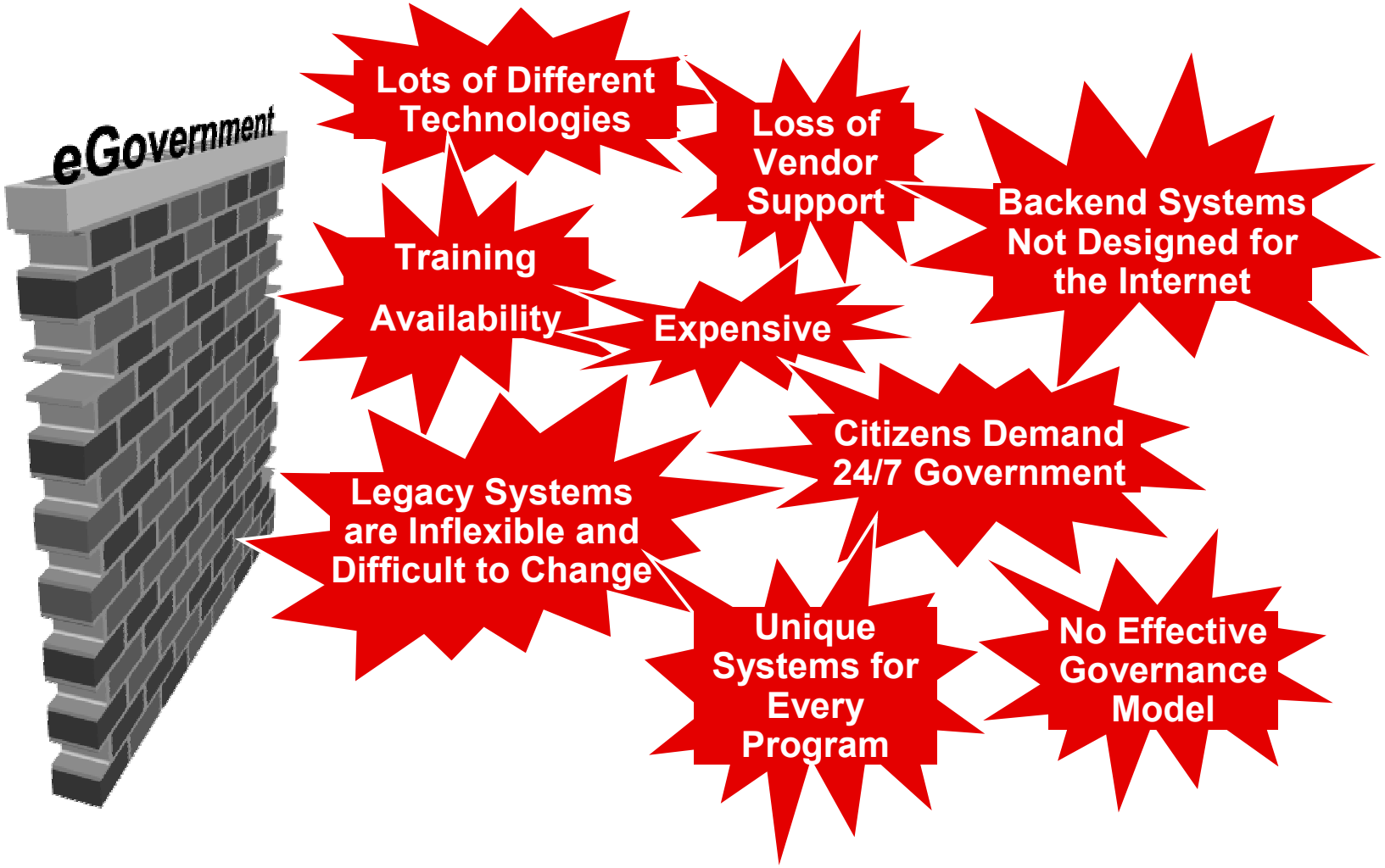
- Retail
- Communications
- Public Sector
- Professional Services
- Financial Services

Oracle iGovernment Vision

Where We Are Today

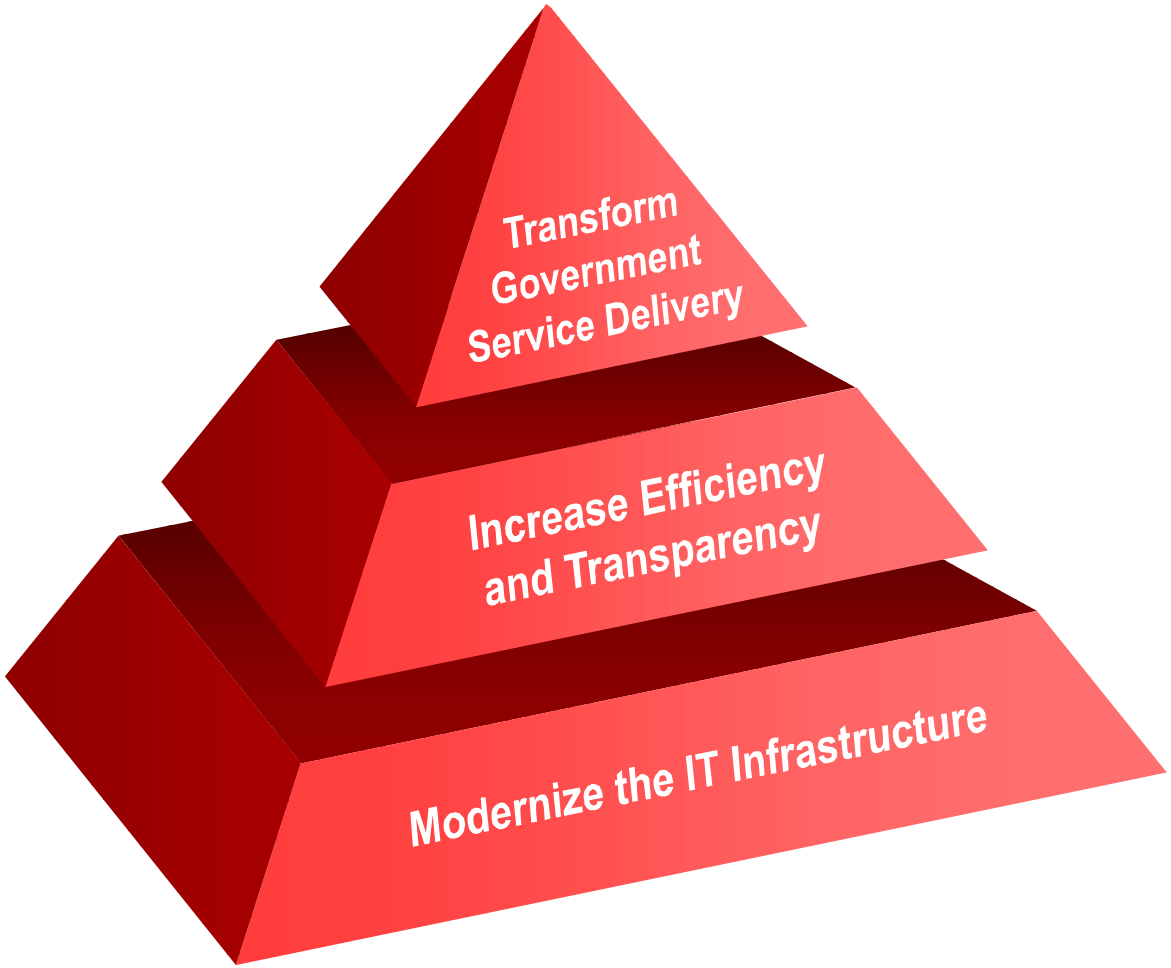


eGovernment Issues

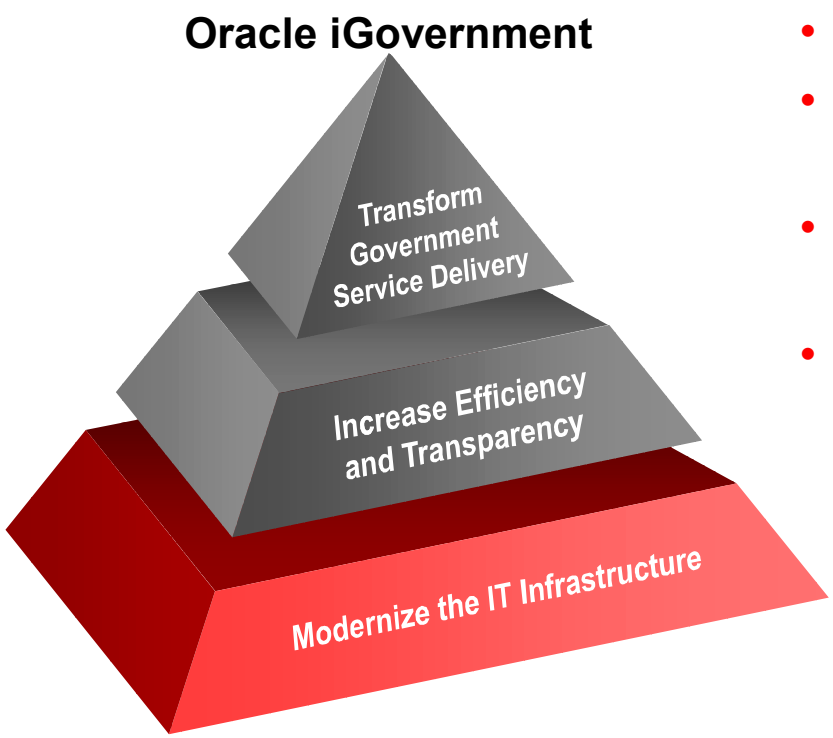


From eGovernment to…

Oracle iGovernment



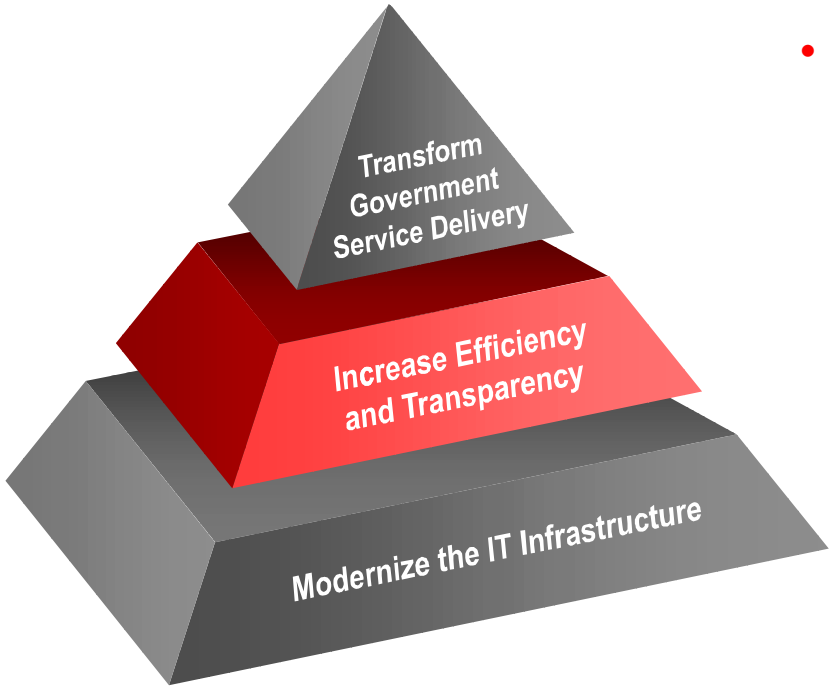
Modernize the IT Infrastructure



- Support Open Standards
- Transition to Grid Computing and Virtualization
- Migrate to a Service Oriented Architecture
- Ensure Security and Controlled Access

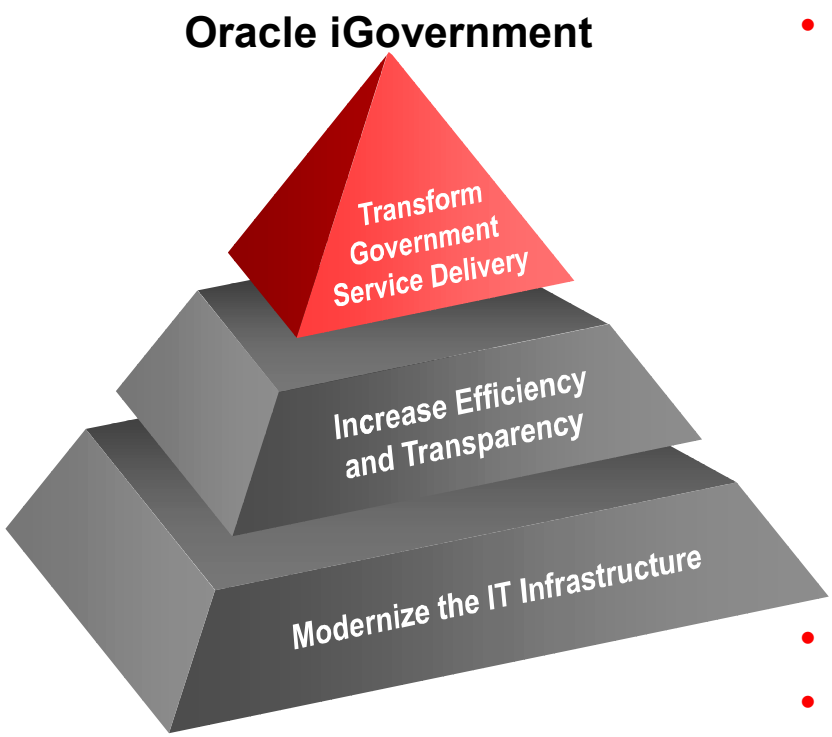
Increase Efficiency and Transparency

Oracle iGovernment



- Deliver Shared Services
- Streamline Business Processes
  - Planning and Budgeting
  - Tax and Revenue
  - Financial Management
  - Human Capital Management
  - Procurement
  - Project and Grant Management
- Ensure the Integrity of Operations

Transform Government Service Delivery



- Provide a Common Service Delivery Platform
  - CRM (client centric)
  - Case Management
  - Portals and Content
  - Automated Workflow and Assignment
  - GIS
  - Mobile Computing
  - Rules Engine
- Manage Master Data
- Enable Self-Service
- Embed Business Intelligence and Analytics

Oracle's Application Strategy

Offers Unprecedented Value

✓ **Deliver COMPLETE, Best-in-Class Industry Solutions**

Industry solutions, not just administrative processes, that positively influence market competitiveness

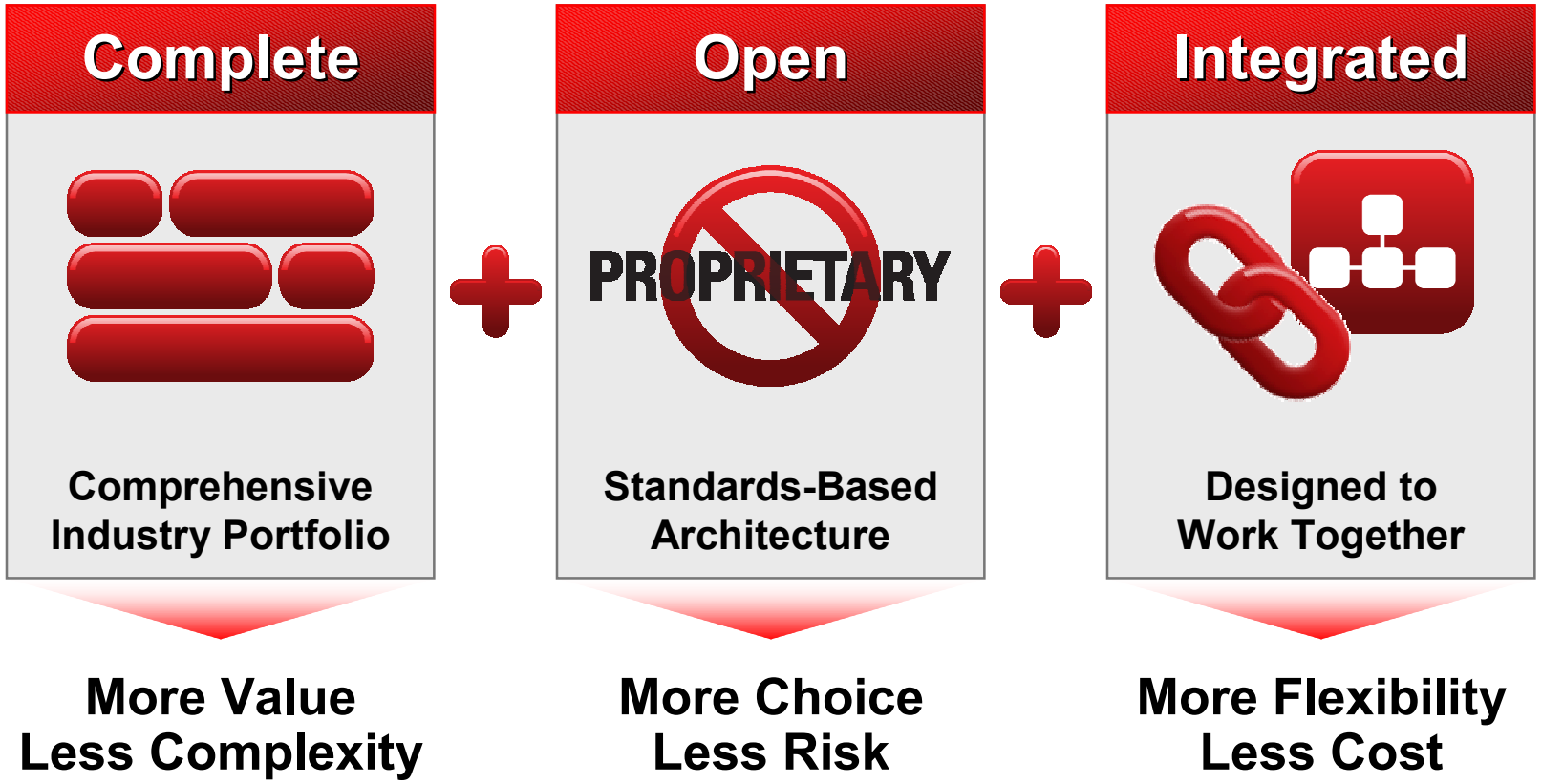
✓ **On an OPEN Standards-Based Architecture**

Lowers risk through a broader choice of solutions and connectivity within and across the enterprise

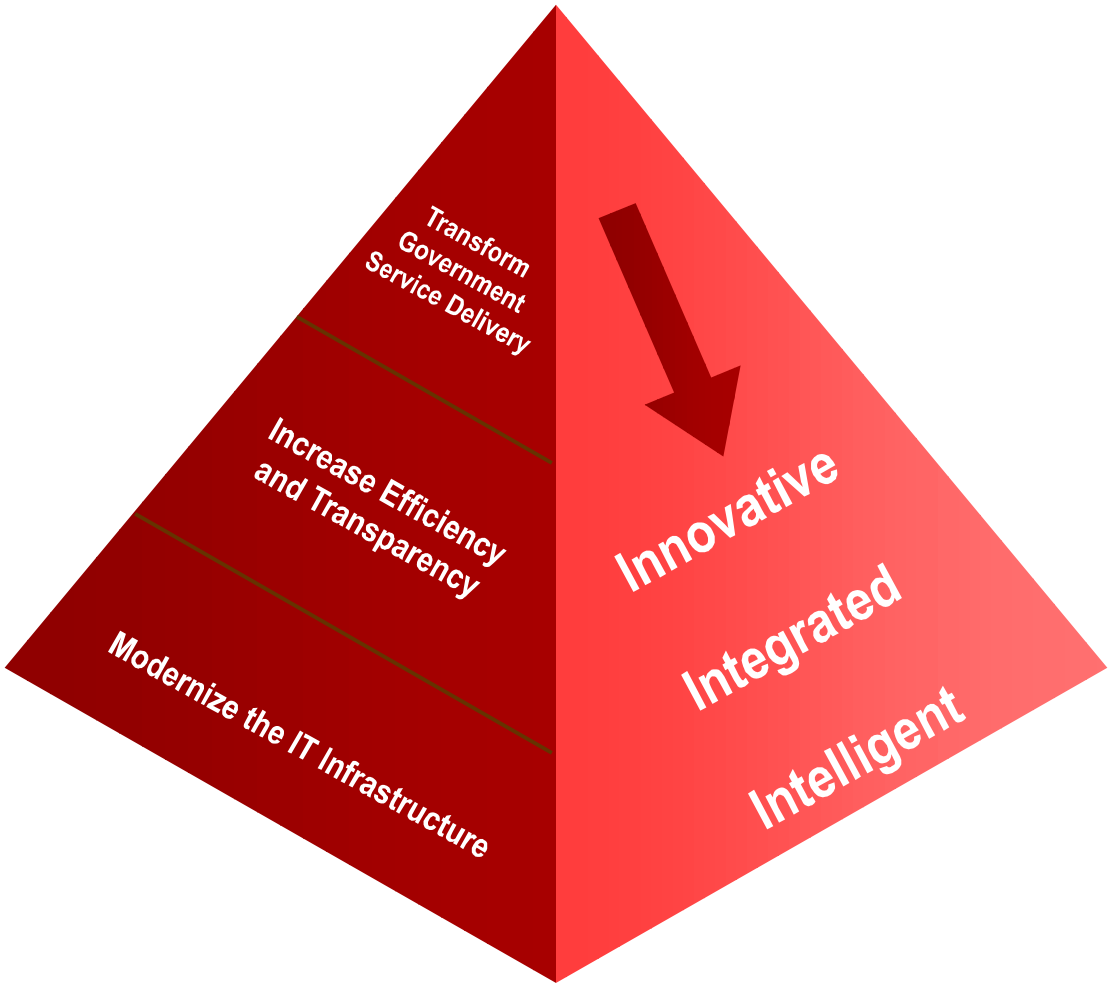
✓ **INTEGRATED for High-Value and Flexibility**

Out-of-box integration of processes, user experience and intelligence to reduce cost of deployment and provide flexibility to change

Oracle's Application Strategy

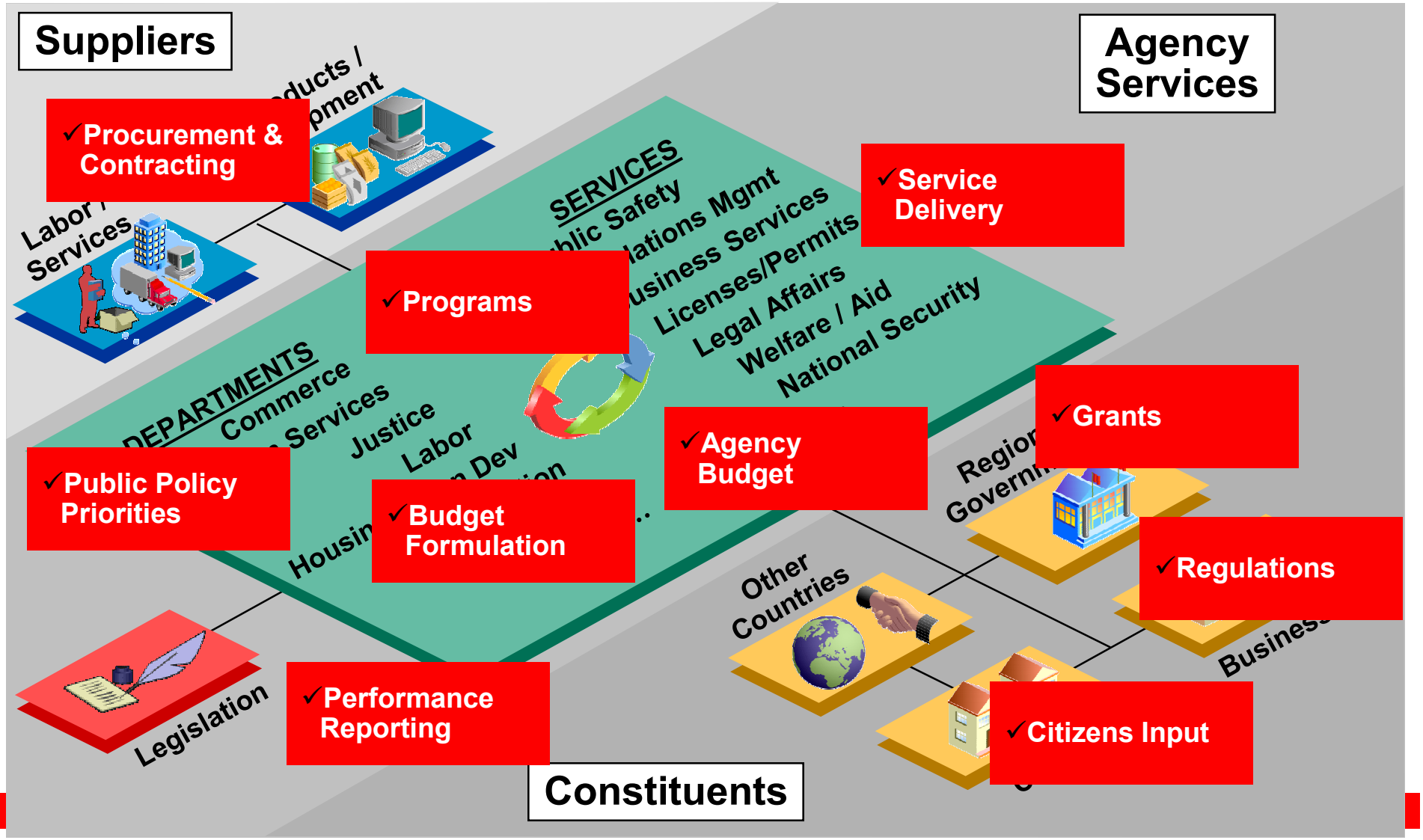


Oracle iGovernment



Government Performance Management Challenges

The National and Local Government Value Chain:
Prioritize Needs and Deliver Services for the Public Good



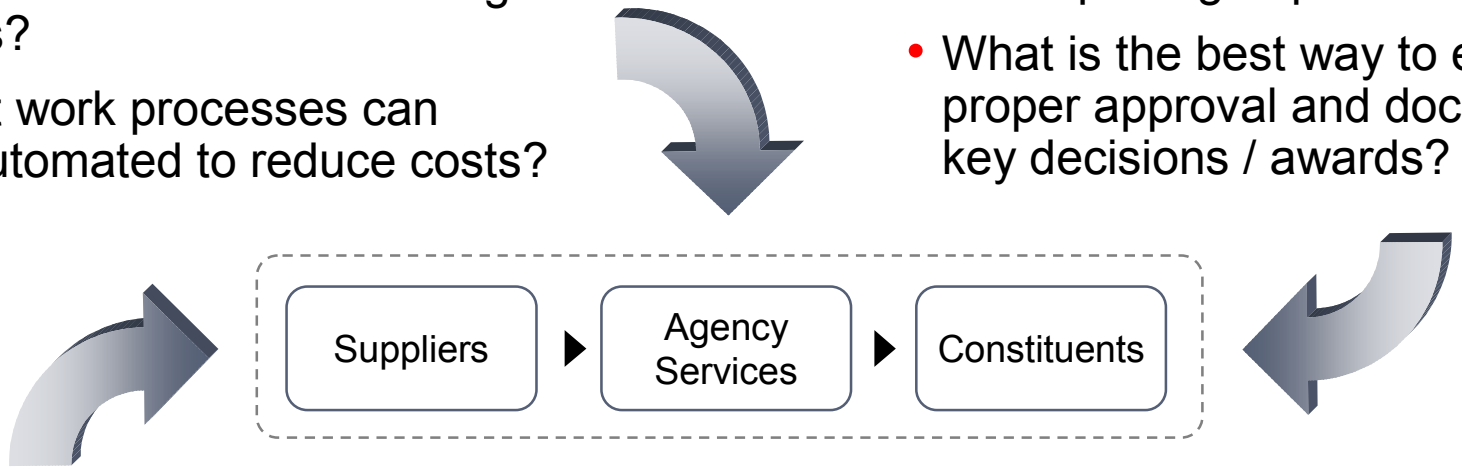
National and Local Government Drivers

Fiscal Management

- How can we maximize revenue collections without increasing taxes?
- What work processes can be automated to reduce costs?

Increasing Accountability

- How can I improve tracking and reporting of public funds?
- What is the best way to enforce proper approval and document key decisions / awards?



Citizen Centricity

- What is the best way to improve responsiveness to citizen demands?
- How should cases be distributed to improve workload and consistency of outcomes?

Data Security and Access

- How can I automate collaboration and still protect sensitive data?
- What is the best way to provide controlled, remote access to centrally managed information?

Global Financial Crisis

Crisis headlines

- **Downturn** in the **stock markets** – DJ fell below 1997 levels
- Significant **value destruction** – market caps declined by > $10 trn. first 2 weeks of October
- **6 of 30 largest banks disappeared** nationalized – RBS, Fortis, Dexia, HBOS, Wachovia, Lloyds TSB
- **3 of 5 top investment banks disappeared**, remaining two now normal banks
- **Capital markets dried up**, esp. inter-bank lending
- Issuance of **ABS** fell by 75% in H2 '07 and **stopped in '08**, **plain debt down by 75%** in '08
- Deposit **guarantee schemes tested**
- **Bail-out packages of $700bn** in the **US** and approximately **$2,550bn** in **Europe** passed
- **Public insolvency** possible/likely in **Iceland, Hungary**
- Several **countries in recession**

Trust completely **shaken – not yet back** despite **government intervention**

Source: Eurostat; IMF; Handelsblatt; Financial Times; Worldscope; A.T. Kearney analysis

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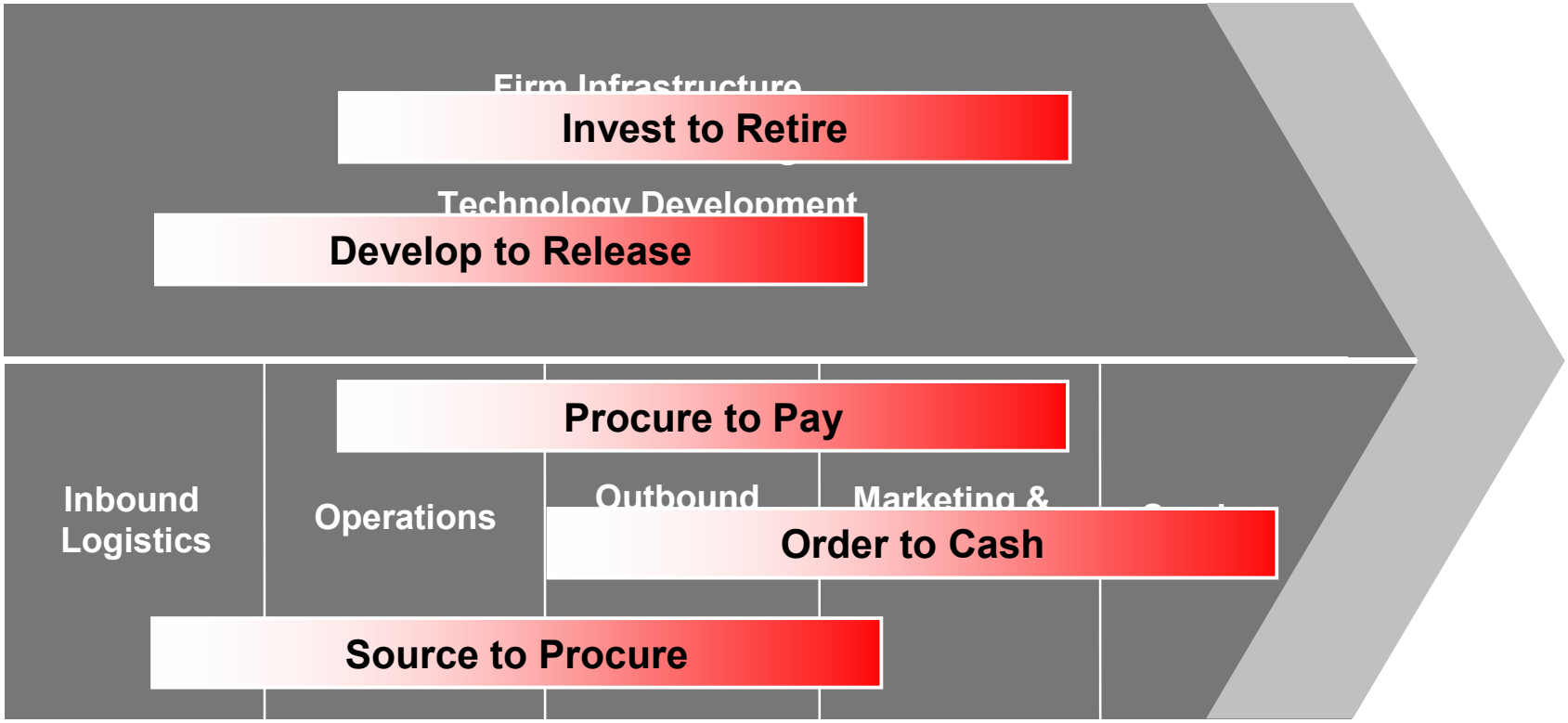
Oracle's Strategy-to-Success Framework

ERP Has Leveled the Playing Field Creating Operational Efficiencies



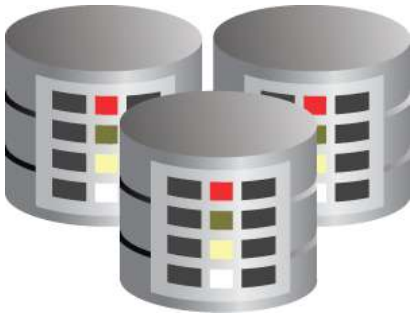
Based on Michael E. Porter's Value Chain

Operational Excellence – the Oracle example

- **1999**: Oracle launches a program with the goal of saving $1Billion through operational improvements leveraging its Technology and Applications.
- **2001**: The first $1B is saved. Operational Processes standardised in one global process, 40 Data Centers consolidated into two; 65 financial sources consolidated into one.
- by **2004** Oracle had a global Enterprise Resource Planning (ERP) and Customer Relationship Management (CRM) single instance.

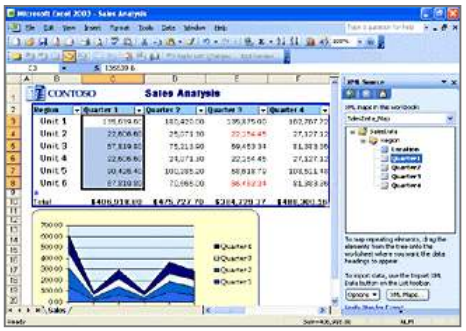
Management Systems Complement Operational Systems

How You **Run** Your Agency Leads to **Operational Excellence**



IT OWNERSHIP

How you **Manage** Your Agency Leads to **Management Excellence**



BUSINESS OWNERSHIP

Definitions

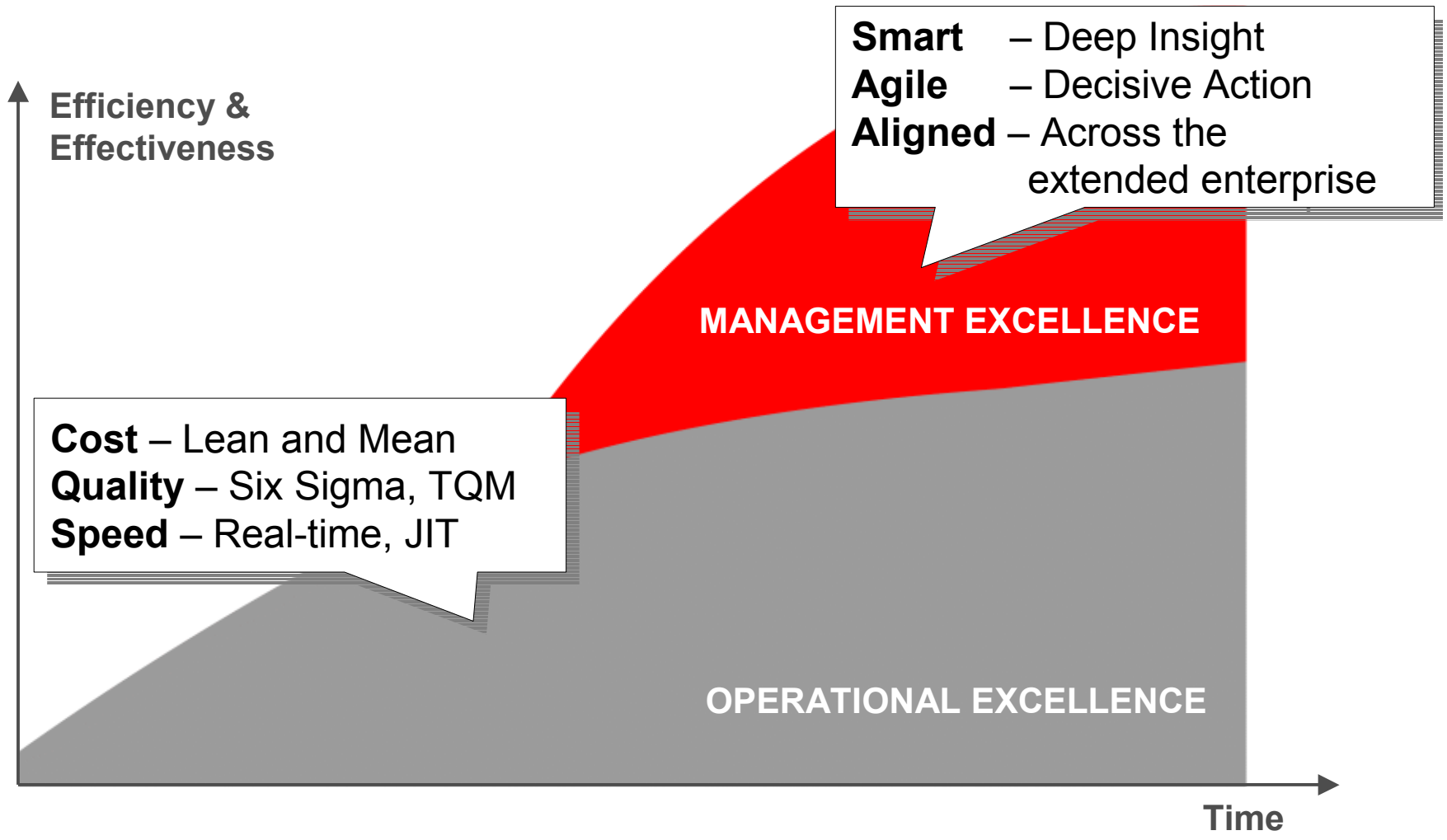
Operational Excellence

a business strategy that aims at business processes efficiency through reducing cost of business processes, improving quality of services and increasing speed of operations.

Management Excellence

expands on this strategy by focusing on business processes effectiveness through driving and detecting changes (smart), following up on those changes (agile) and sharing the lessons learned throughout the complete value chain (aligned).

Oracle's EPM Vision: Extend Operational Excellence to Management Excellence



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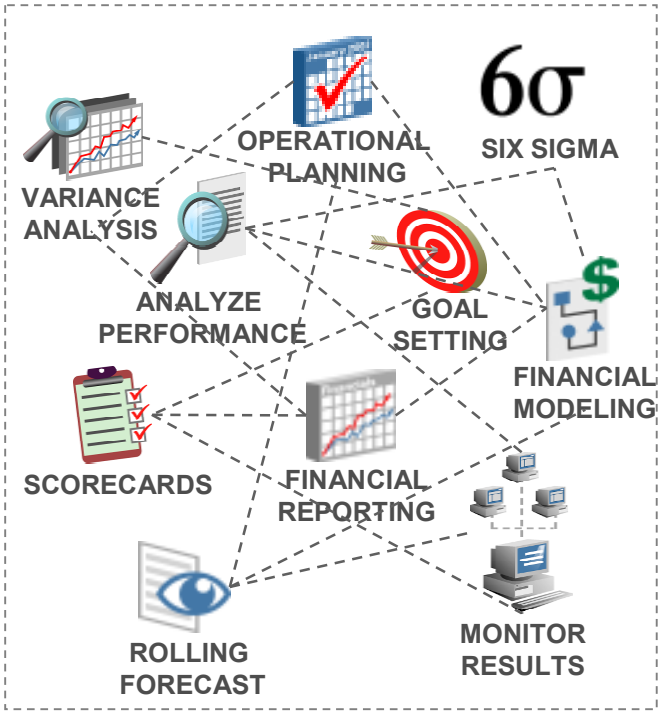
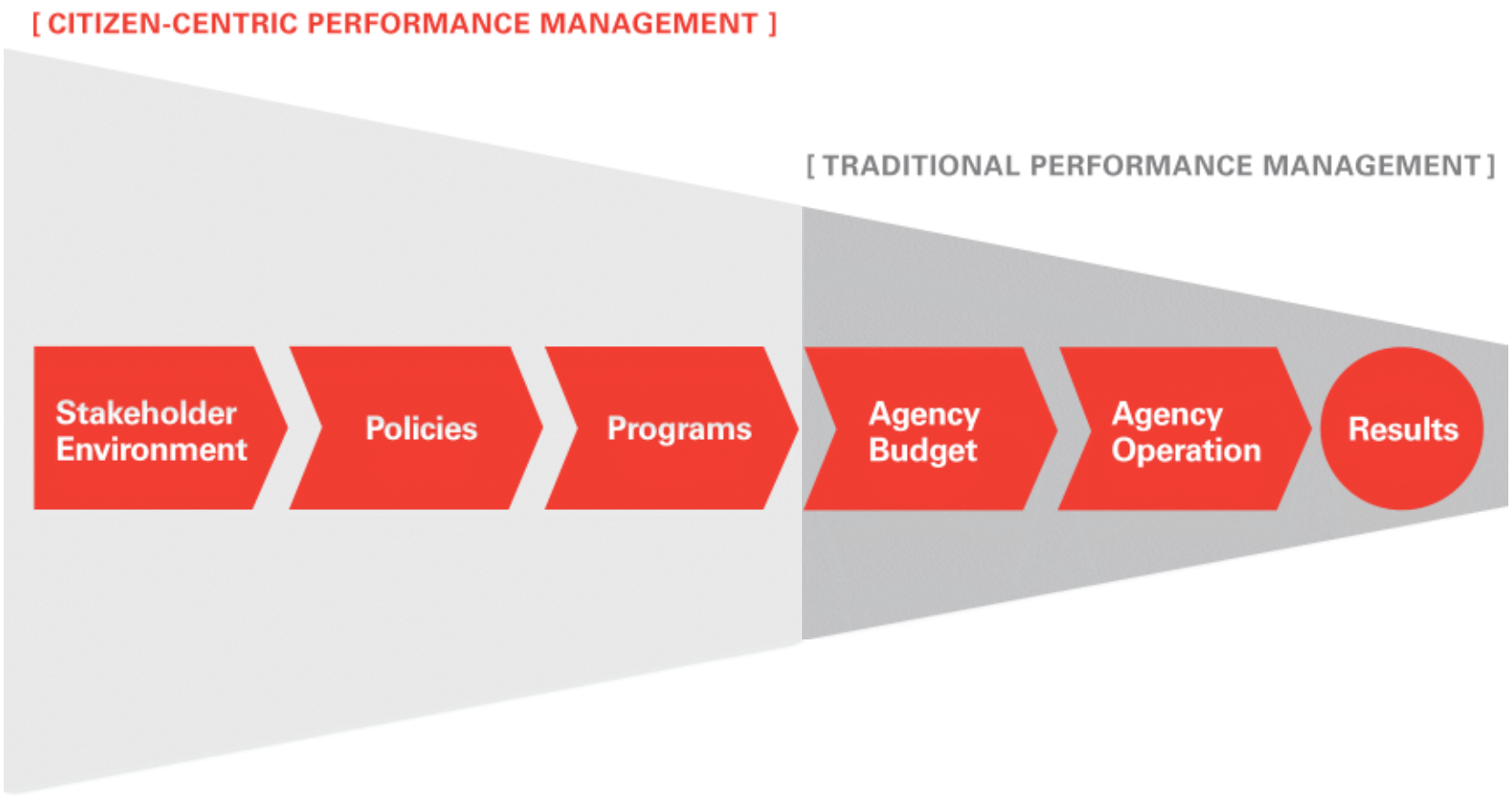
Today's Reality: Management Processes Are Fragmented



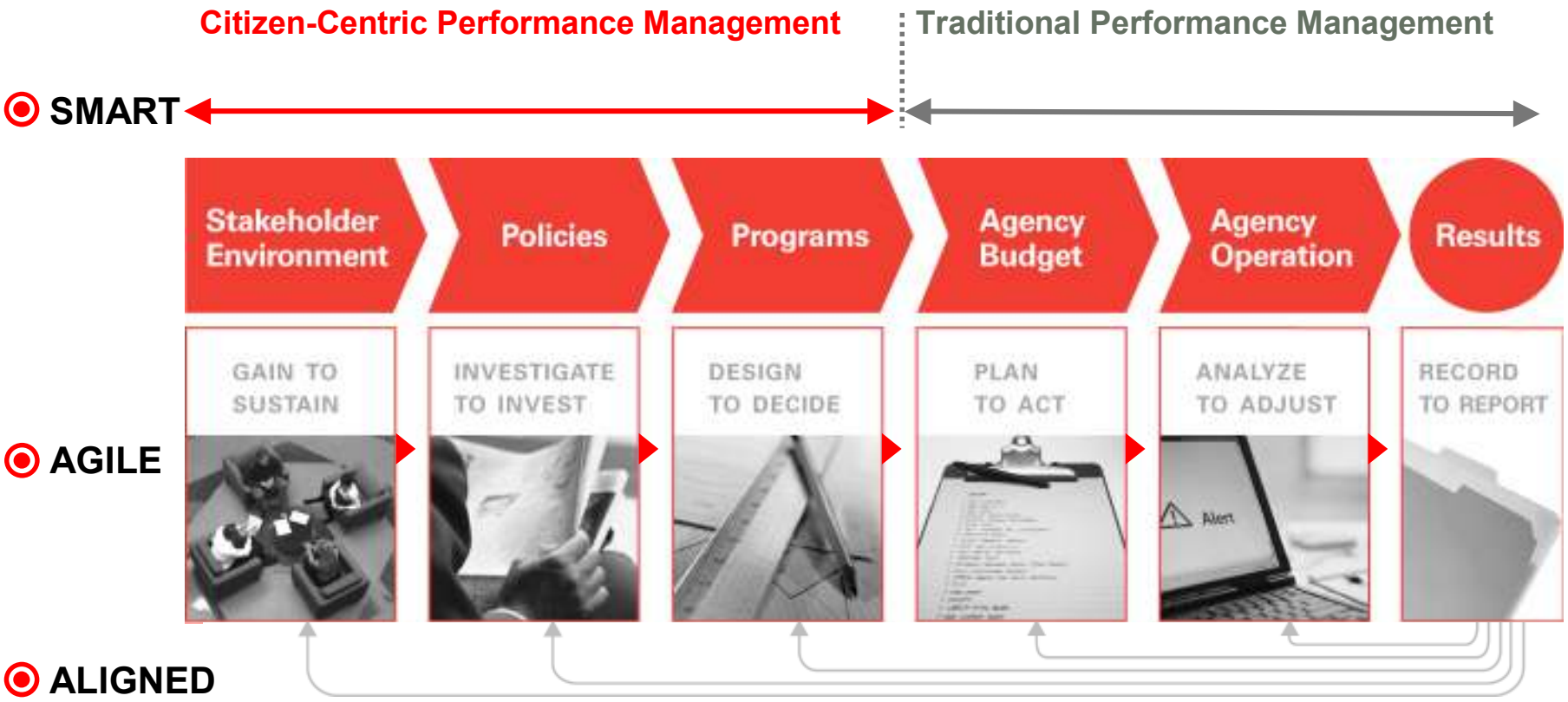
- Lack of business alignment
- Low predictability in performance
- Inconsistency in business decisions

Is this the best way to deal with uncertain times?

Expand The Scope Of Agency Performance Management



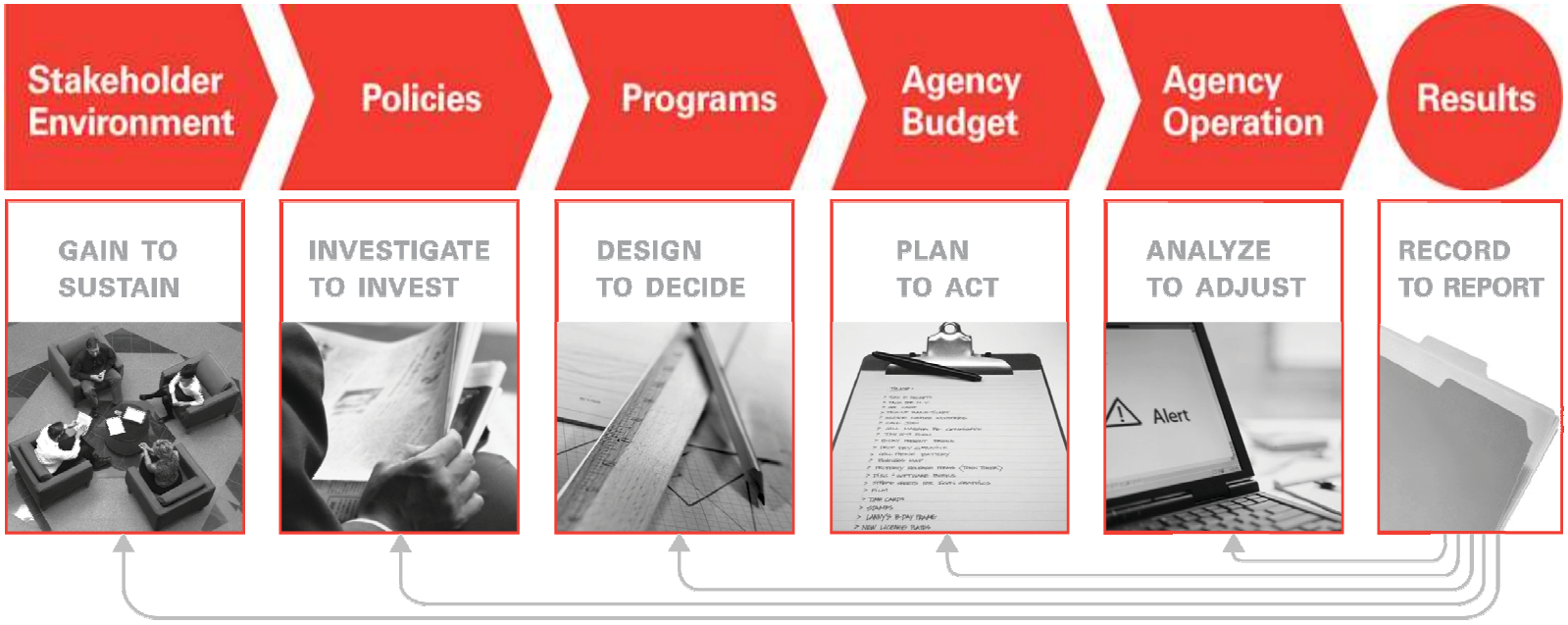
Deliver Management Excellence With Citizen-Centric Performance Management



Management Excellence for Business and IT

Business Requirements		IT Call to Action
Detect And Drive Changes	**Smart**	Rationalize Your Analytical Tools and Management Systems
Prepare For And Follow Up On Changes	**Agile**	Integrate Management Systems With Operational Systems
Share Insight Across Extended Enterprise	**Aligned**	Enable Pervasive Access To Management Systems

Oracle's Strategy-to-Success Management Framework

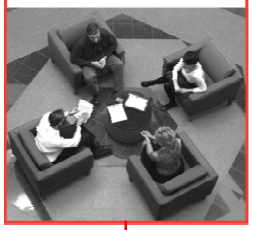


- Map your own management processes
- Extend the impact of EPM
- Build your business case

Strategy to Success: Oracle's Framework for Achieving Management Excellence

Stakeholder Environment

GAIN TO SUSTAIN



- Identify contributions/requirements
- Bridge conflicting requirements
- Align strategy with stakeholders
- Maximize stakeholder value
- Continuous stakeholder dialogue

Semantic intelligence for eDemocracy

Sentiment evaluation and reporting

- Sentiment evaluation

- Dashboards for an advanced analysis of the feedbacks

- Reporting on questionnaires

- Graphic representation

- Drill-down on correlations

- Filters by source, date, etc.

Policies

- Investigate dynamics
- Assess potential
- Match potential with resources/assets/goals
- Define position
- Size investments and divestments

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Utility: Invest in Long-Term Capital Intensive Project

$21billion US Energy Company – Fortune 125

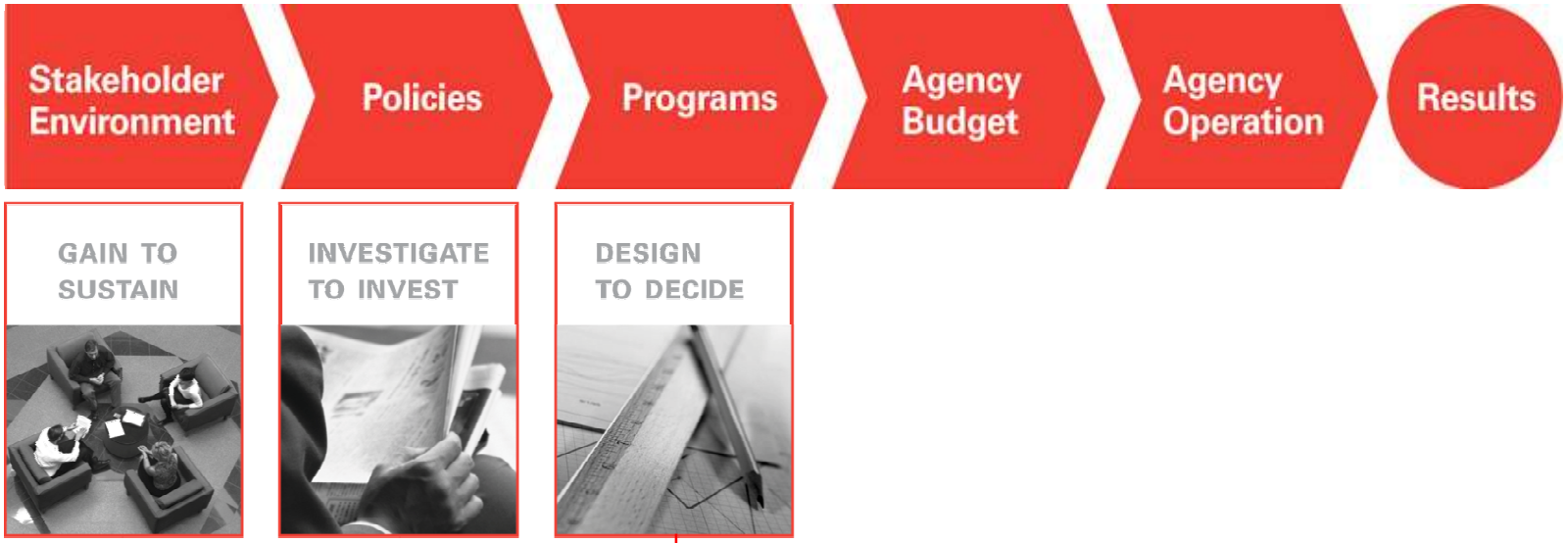
Before

- Wants to build a plant that will cost ~$2 billion
- Leveraged with over $4 billion in long-term debt
- Excel models based on a 5-yr budget done on a non-Oracle planning product

After

- Determine funding requirements for building the plant
- Manage the project funding requirements in conjunction with actual expenditures
- Manage debt-to-capital requirements systematically

Programs



- Assess scenarios for alternative future outcomes
- Create strategies for addressing these alternative futures
- Assess risks
- Set aspirational goals
- Decide on programs

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University of Vermont Models New Views of Economic Picture

- Combines faculty-student ratio of small liberal arts college with resources of major research university
- 10,000 students, 1200 full & part time faculty
- Operating budget $400 Million

Needs

- Adhere to internal debt policy in terms of how much debt service can be supported out of the budget
- Create financial structure to support more detailed analysis and modeling capabilities

After

- Test permutations of enrollment strategy such as out-of-state vs in-state students, class number, retention data
- Overall view of balance sheet based on enrollment, research programs, inflators, cost of capital
- Integrate data with overall strategic plans

Agency Budget

- Agree on planning framework
- Align across organisation levels/functions
- Commit to plans
- Allocate resources
- Rolling forecast

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700 Accounts for 60,000 Employees

Hyperion Planning

- One of the 20 largest financial institutions
- Revenues of ~9 billion USD (2005)
- Over 113 thousand full time employees

Before

- 8 weeks for first budget iteration
- 10 days to transfer employees
- 4 weeks to create and distribute Excel templates
- Data was not dependable
- Corporate budget group had 9 FTE's to maintain the process

After

- 4 ½ weeks for first budget iteration
- Reorganizations down to 24 hours
- Detailed budget to 700 accounts
- Phase 2 budgeted to 60,000 people
- First multidimensional reporting
- Interactive variance analysis

Agency Operation

- Monitor variances continuously (execution vs plan)
- Perform root-cause analysis
- Benchmark performance
- Identify improvement opportunities
- Adjust forecasts and redeploy resources

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Improving Strategic Planning at Telenor

- Ranked as the world's seventh largest mobile operator
- More than 150 million mobile subscribers worldwide
- Listed as No.1 on Dow Jones Sustainability Index 2008
- Revenues 2007: 18 billion USD
- Workforce 2007: 35 800 man-years

BEFORE

- 6 different analysis/reporting tools
- 4-6 financial data warehouse solutions
- No common tool for budgeting
- Dependency on external consultants
- Many information silos, no analysis across the companies
- Many user interfaces to work with – processes across many systems

AFTER

- Manage strategy and initiatives on a regular basis
  - Agenda for the monthly management meeting is determined by the status indicators on the strategic objectives
  - Strategic objectives tie into measures and initiatives
- Cost-cutting through process, system, and information standardization

Agency Results

- Combine financial and operational information
- Deliver timely, actionable insights to all stakeholders
- Include economic, environmental and social impact
- Meet regulatory reporting requirements

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Improving Transparency & Customer Service

New York is the largest city in the USA with a population of over 8.2 million within an area of 322 square miles. The city's Department of IT unveiled a performance management system, Citywide Performance Reporting (CPR), in 2008.

Before

- Unable to provide timely reports on agency performance
- Unable to show areas of improvement
- Inconsistent internal views of operational performance
- Time spent collecting and aligning data rather than analyzing and problem solving

After

- 2500 KPI's across City agency operations
- Single point of access and single version of truth for all users
- Standardized reporting format across 40 agencies and all data types
- Simplified monitoring of 500 critical outcome measures
- Sources data from Siebel Field Service (NYC311) and legacy agency systems

"CPR provides anyone – government officials, reporters and most importantly everyday New Yorkers, with a wealth of regularly updated information on city government….CPR will let us use City data to indentify problems and improve service delivery." – *Michael Bloomberg, Mayor, City of New York*

Excellence in Stakeholder Reporting

Service Analytics and Oracle BI Suite EE Plus

NYC.gov always open

Citywide Performance Report

Citywide Theme	Number of Indicators	% Improving or Stable	% Declining
Citywide Administration	55	76.4%	23.6%
Community Services	116	74.1%	25.9%
Economic Development and Business Affairs	54	68.5%	31.5%
Education	48	95.8%	4.2%
Infrastructure	85	72.9%	27.1%
Legal Affairs	27	74.1%	25.9%
Public Safety	66	77.3%	22.7%
Social Services	122	74.6%	25.4%

"[Citywide Performance Reporting] provides anyone – government officials, reporters and most importantly everyday New Yorkers, with a wealth of regularly updated information on city government….CPR will let us use City data to indentify problems and improve service delivery."

Michael Bloomberg, Mayor, City of New York

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Enhanced Strategic Planning with Global Visibility

Fonterra Instates Single Version of Truth for all Users

- Responsible for more than one third of international dairy trade
- Employees: 17,000
- Revenue: US$9.9 Billion

Needs

- Eliminate the need to e-mail financial consolidation files
- Establish a global chart of accounts
- Increase visibility into financial data

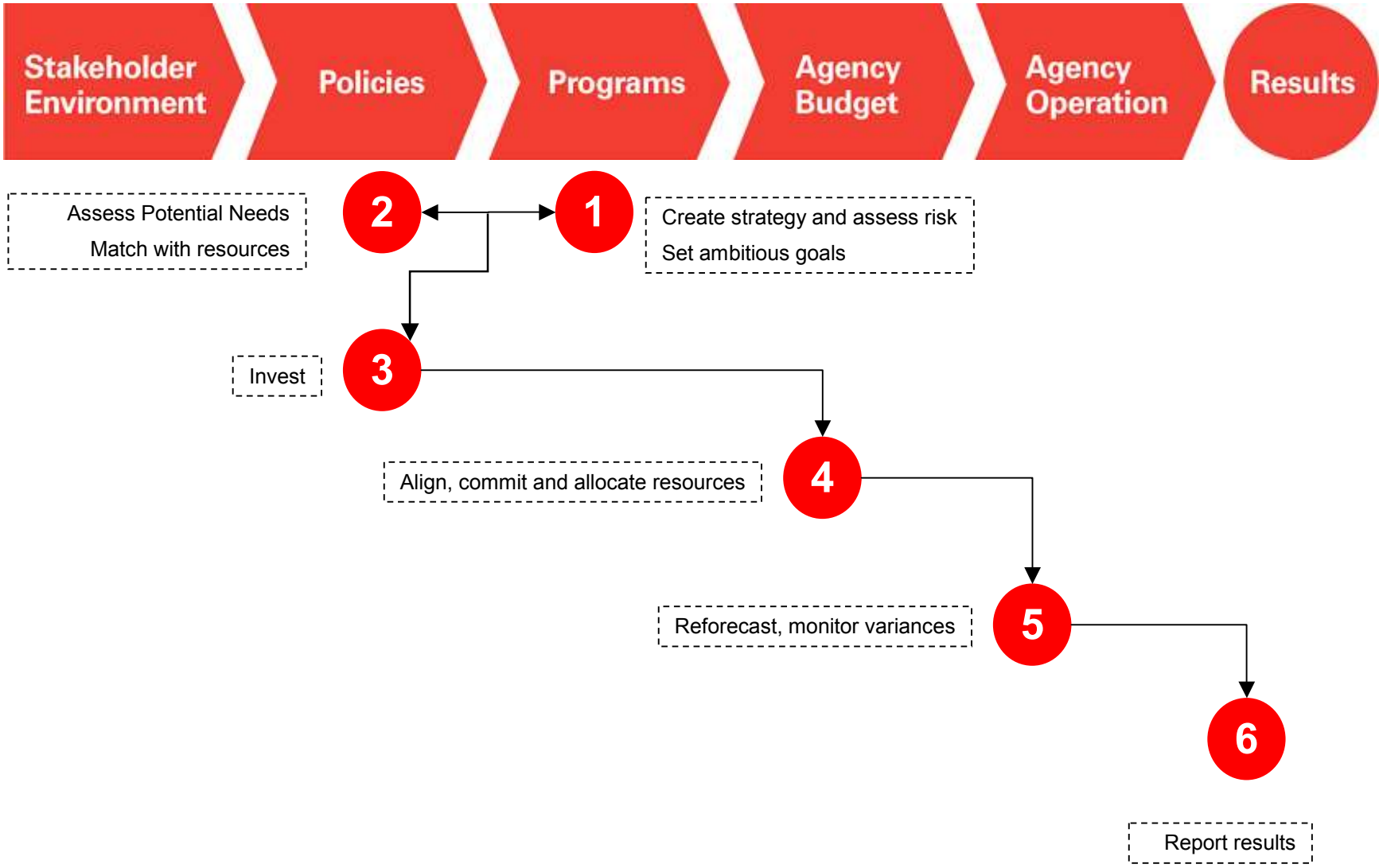
After

- Increased the flexibility of budgeting and forecasting
- Single global instance of financial data, improved data integrity
- Financial results saved centrally
- Shortened month-end closing process by two to three days
- Reduced intercompany reporting time from 30 minutes to five minutes

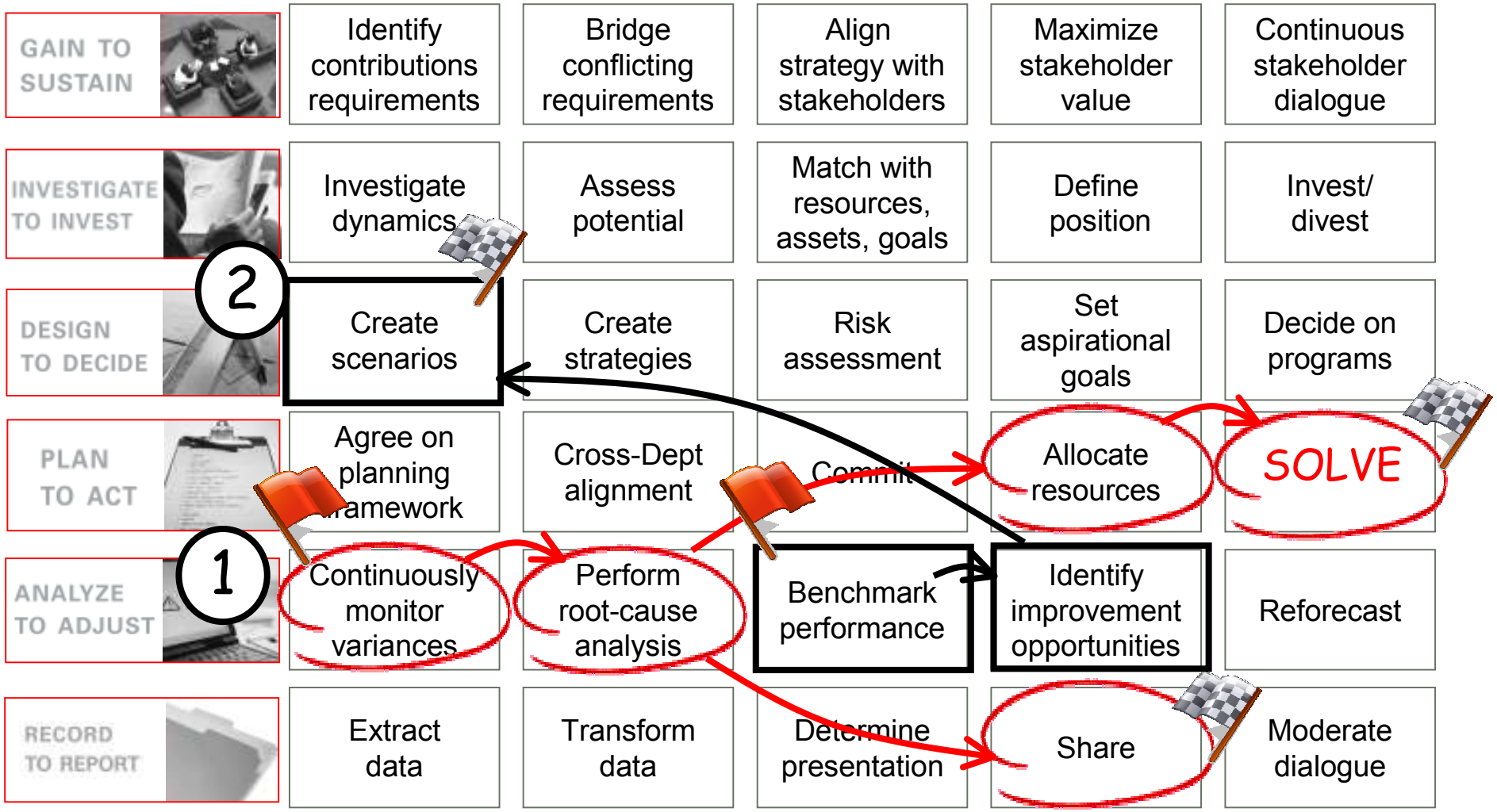
Scenario 1: Introducing a new Service

GAIN TO SUSTAIN	Identify contributions requirements	Bridge conflicting requirements	Align strategy with stakeholders	Maximize stakeholder value	Continuous stakeholder dialogue
INVESTIGATE TO INVEST	Investigate dynamics	Assess potential	Match with resources, assets, goals	Define position	Invest/ divest
DESIGN TO DECIDE	Create scenarios	Create strategies	Risk assessment	Set aspirational goals	Decide on programs
PLAN TO ACT	Agree on planning framework	Cross-Dept alignment	Commit	Allocate resources	Continuous experiments
ANALYZE TO ADJUST	Continuously monitor variances	Perform root-cause analysis	Benchmark performance	Identify improvement opportunities	Reforecast
RECORD TO REPORT	Extract data	Transform data	Determine presentation	Share	Moderate dialogue

Introducing a new Service



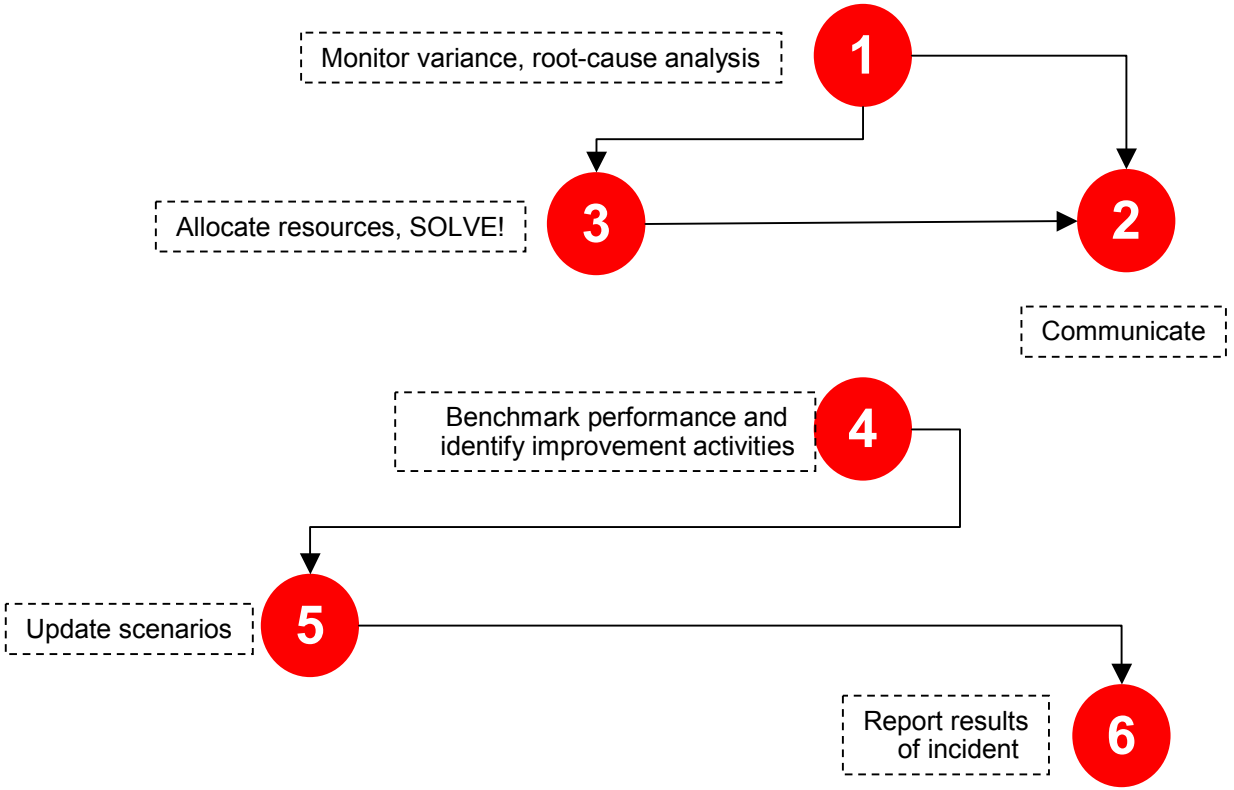
Scenario 2: Operational Process Disruption



Operational Process Disruption

Immediate action

Debrief



Other Examples

- Introducing E-Government
- Improving the **green** strategy
- Outsourcing IT
- Upgrading IT system
- New compliance regulations
- Introducing Web 2.0 customer interaction
- Planning for the new year

Oracle's Enterprise Performance Management System

Oracle's Enterprise Performance Management System

EPM Workspace

Performance Management Applications

BI Applications

Business Intelligence Foundation

Fusion Middleware

OLTP & ODS Systems

Data Warehouse Data Mart

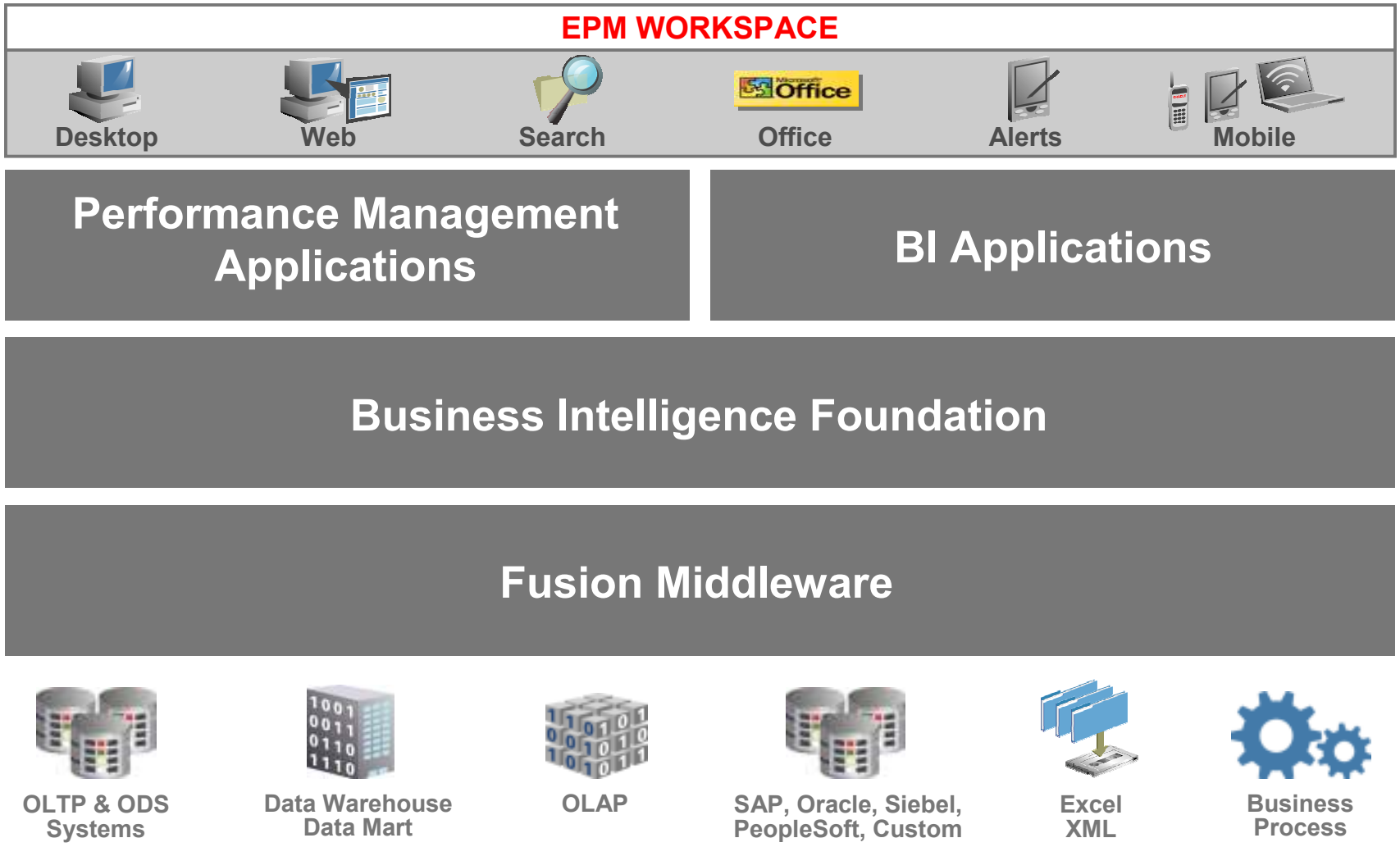
OLAP

SAP, Oracle, Siebel, PeopleSoft, Custom

Excel XML

Business Process

Pervasive Information Access Through Common Delivery Layer



One Window, not Multiple

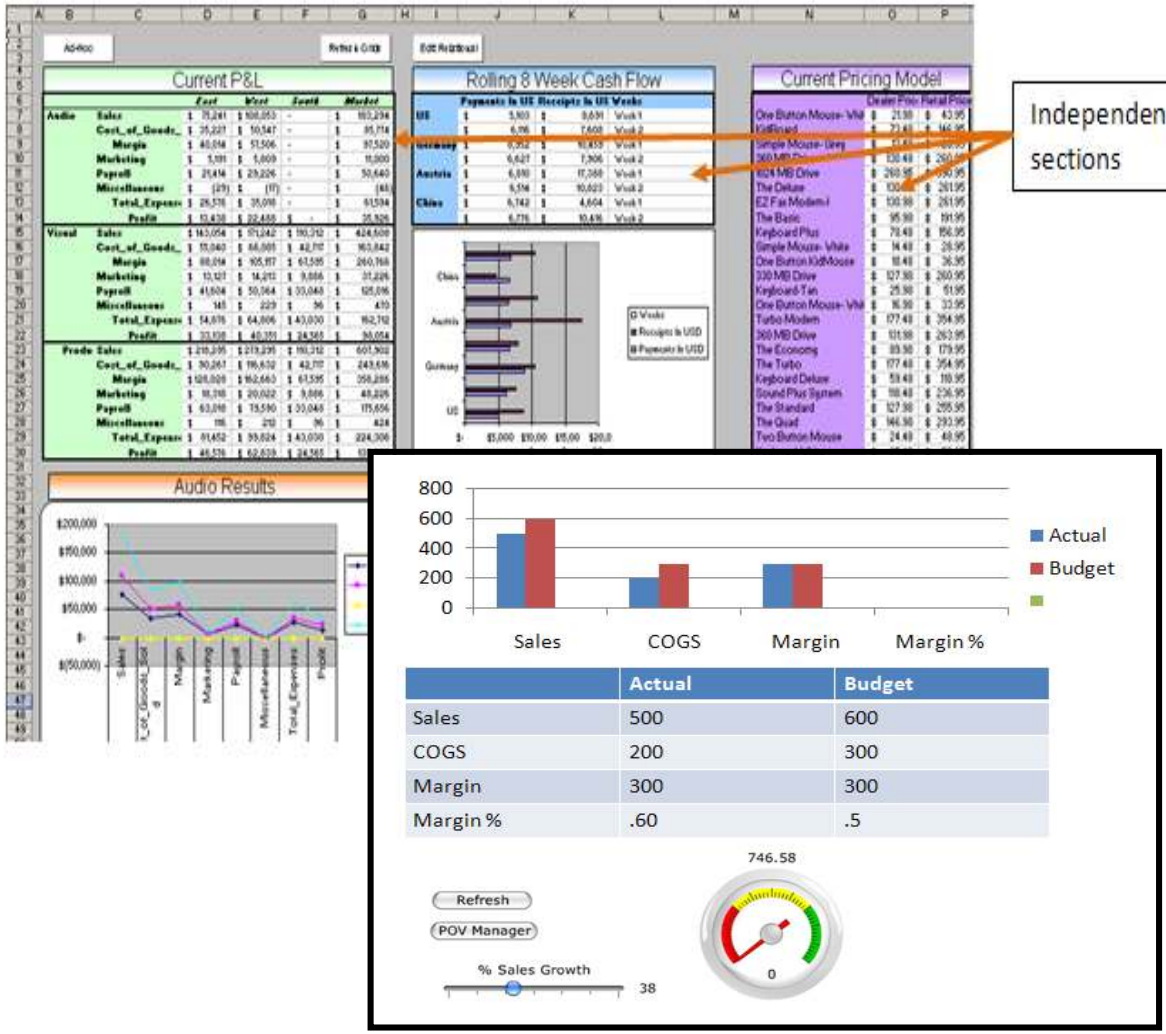
Oracle EPM Workspace

- Self-service Personalization
- Contextual navigation
- OBIEE and BI Publisher integration
- WebCenter integration
- Spans all solutions in the Oracle EPM System

Unified Microsoft Office Interface

Smart View for Office

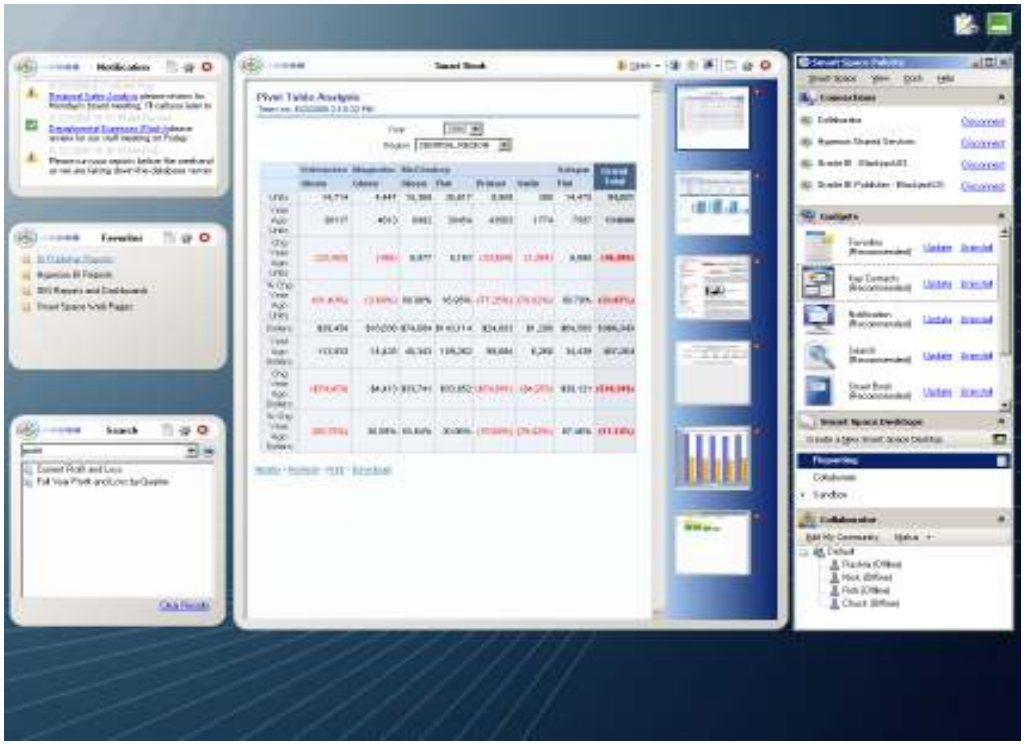
- Adhoc Reporting
- Stylized Output:
  - Formats
  - Tables
  - Charts
  - Formulae
- Data Entry and Apps Processing
- Word and PPT
- Now works with OBIEE as source



Unified Desktop Gadgets

Oracle Smart Space

- New OBIEE and BI Publisher Integration
- Hyperion Reporting and Analysis Support
- Enhanced Client UI and Collaborator
- New Gadgets
  - Essbase Calculation
  - Essbase Dataload
  - Global Gadgets
- Pluggable Services Architecture



Highly Scalable BI Foundation

Providing Insights Across the Enterprise

EPM Workspace

Performance Management Applications

BI Applications

BUSINESS INTELLIGENCE FOUNDATION

Common Enterprise Information Model

Essbase | BI Server | Predictive Analytics

Fusion Middleware

OLTP & ODS Systems

Data Warehouse Data Mart

OLAP

SAP, Oracle, Siebel, PeopleSoft, Custom

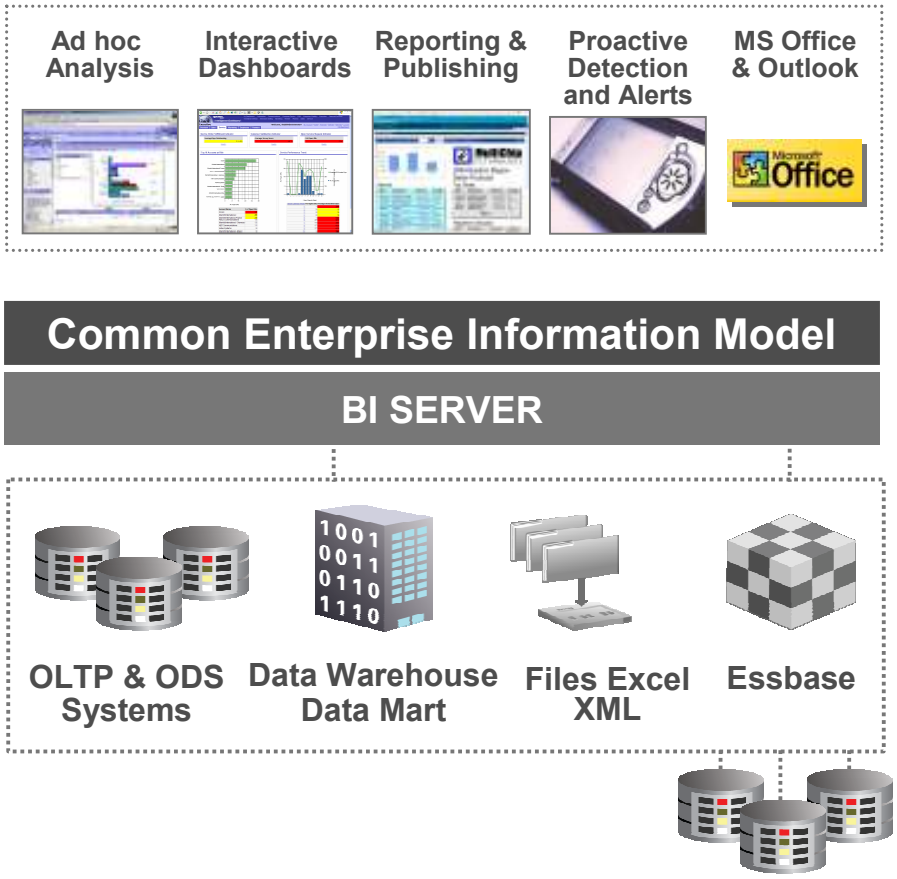
Excel XML

Business Process

Mission Critical Scalability and Performance

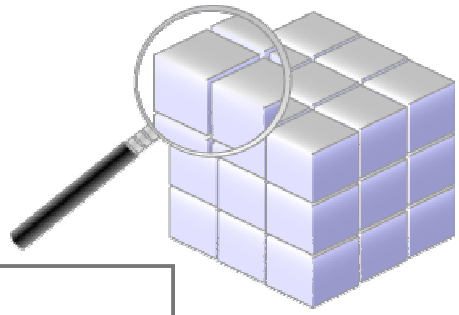
Oracle BI Foundation

- Business views for end-users
- Consistent business measures and calculations
- Advanced calculation engine
- Optimized data distribution



Powerful Business Analytics

Oracle Essbase



Richest Business User Experience	• Superior Tools for the Business User • Broadest Analytic Functionality • “Speed of Thought” Response
Most Highly Advanced Calculation Engine	• Superior Calculation Power • Comprehensive Library of Functions • Extensive Financial and Time Intelligence
Best Custom Analytic Environment	• Optimized Storage • Enterprise scale Forward Looking Applications • Premium Performance

RTD Extends the BI Foundation

Driving Adaptive Business Processes

Closes the gap between process analysis and process improvement

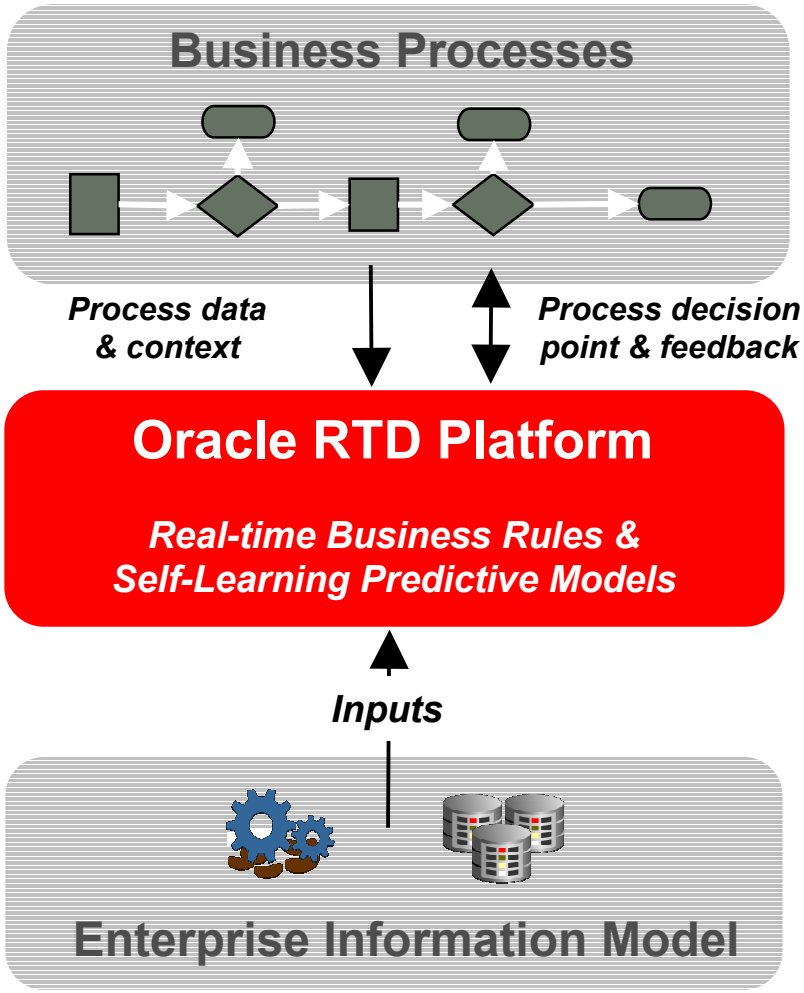
- Embeds decisions within the business process
- Optimizes across competing business priorities
- Uses feedback to self-adapt
- Creates new process insights

Uses real time context to increase value

- Links historical with real-time information
- Combines rules and predictive models
- Self-learns to automate prediction

Provides an enterprise platform

- Integrates into multiple operational applications and interaction channels



Market-Leading Packaged Applications

Financial and Operational

EPM Workspace

Performance Management Applications

BI APPLICATIONS

Sales | Contact Center | Procurement & Spend | Finance

Service | Marketing | Supply Chain & Order Mgmt | HR

Business Intelligence Foundation

Fusion Middleware

OLTP & ODS Systems

Data Warehouse Data Mart

OLAP

SAP, Oracle, Siebel, PeopleSoft, Custom

Excel XML

Business Process

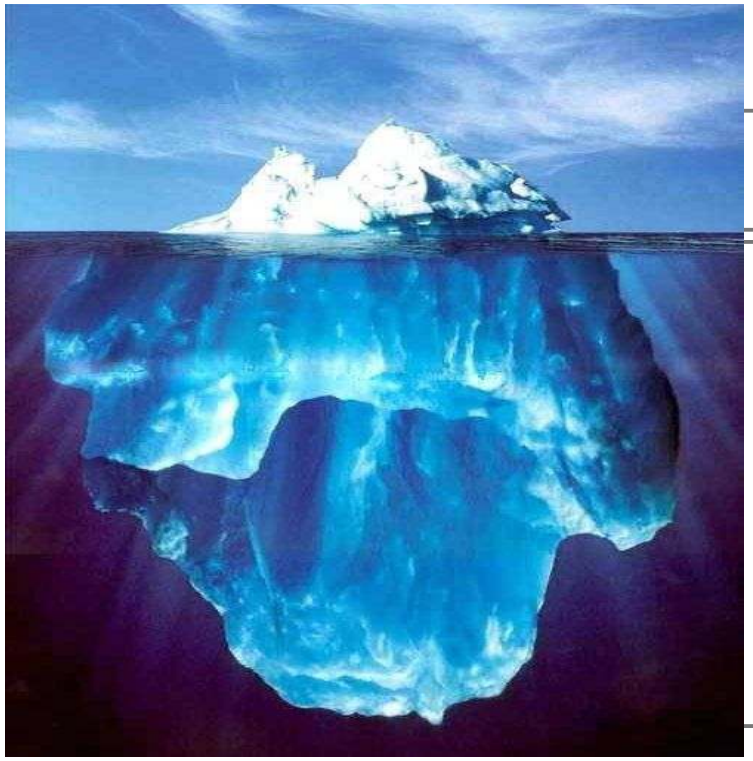
Single View of Enterprise Information

Oracle BI Applications

- Dashboards

Single View of Enterprise Information

Oracle BI Applications



- Dashboards

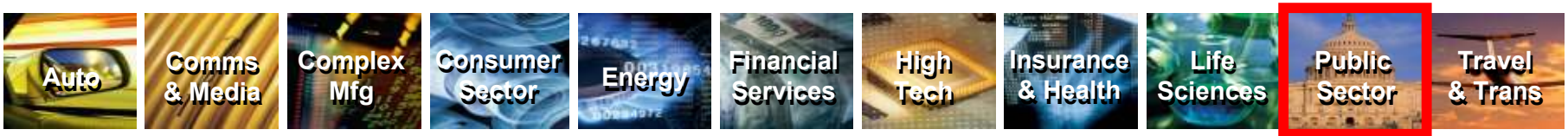
- Pre-built integration
- Pre-built metadata mapping
- Pre-built metrics
- Pre-built data model
- Heterogeneous data sources

ORACLE SIEBEL PeopleSoft SAP

Immediate Value. Lower TCO. Built-in Best Practices.

Oracle BI Applications

Complete, Pre-built, Best Practice Analytics



Sales	Service & Contact Center	Marketing	Procurement & Spend	Supply Chain & Order Management	Financials	Human Resources
Pipeline Analysis	Service Effectiveness	Campaign Effectiveness	Direct / Indirect Spend	Revenue and Backlog	General Ledger	Employee Productivity
Forecast Accuracy	Customer Satisfaction	Customer Insight	Buyer Productivity	Inventory	Accounts Receivable	Compensation
Sales Team Effectiveness	Resolution Rates	Product Propensity	Off Contract Purchases	Fulfillment Status	Accounts Payable	Compliance Reporting
Up-sell/ Cross-sell	Service Rep Efficiency	Loyalty & Attrition	Supplier Performance	Customer Status	Cash Flow	Workforce Profile
Cycle Times	Service Cost	Market Basket Analysis	Purchase Cycle Time	Order Cycle Time	Profitability	Retention Analysis
Lead Conversion	Churn & Service Trends	Campaign ROI	Employee Expenses	BOM Analysis	Expense Management	Return on Human Capital

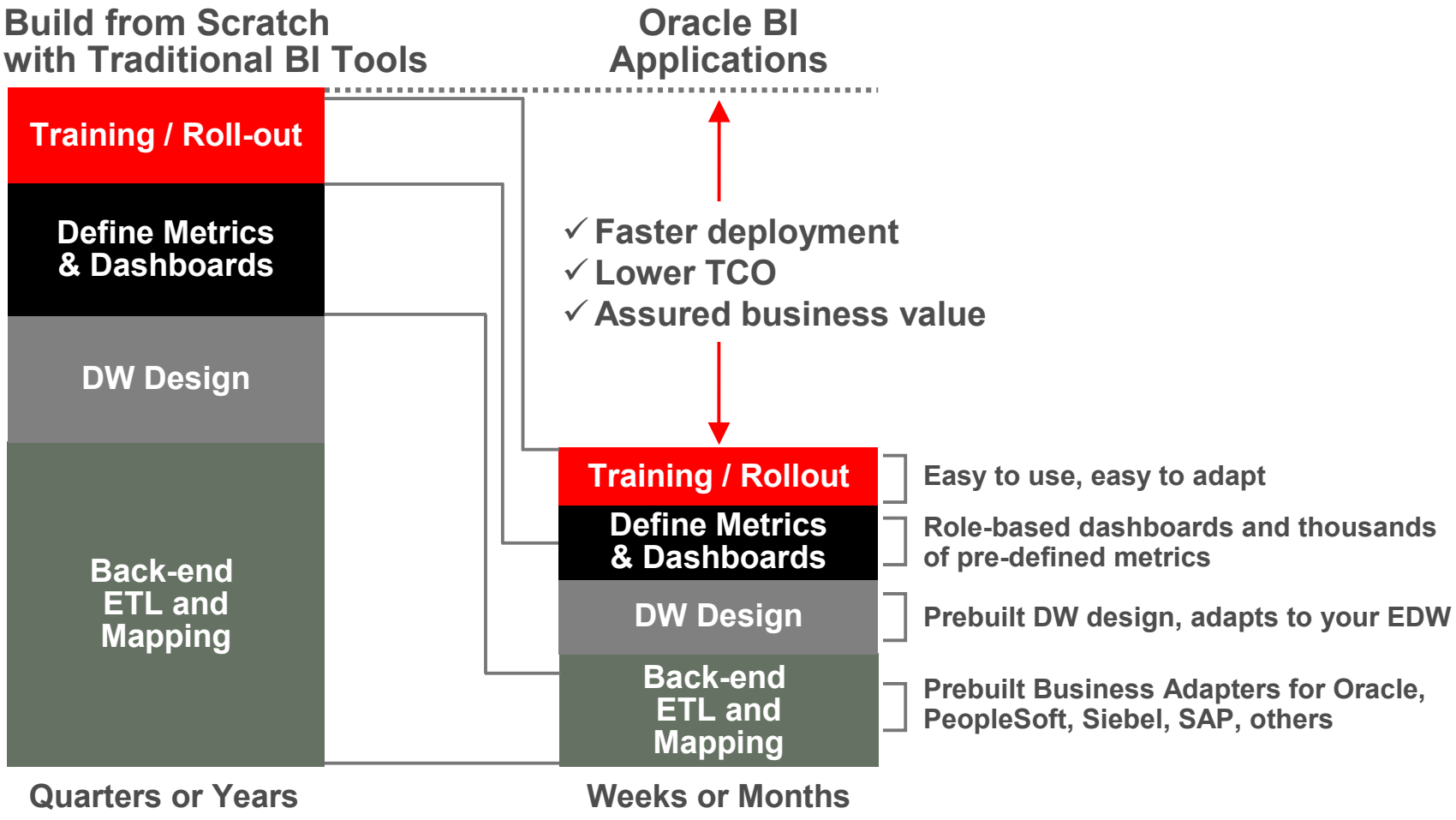
Source adapters: ORACLE PeopleSoft SIEBEL JDEDWARDS SAP and Other Operational & Analytic Sources

Oracle BI Suite Enterprise Edition Plus

ORACLE

Speeds Time To Value and Lowers TCO

Oracle BI Applications



Source: Patricia Seybold Research, Merrill Lynch, Oracle Analysis

Market-Leading Packaged Applications

Financial and Operational

EPM Workspace

PERFORMANCE MANAGEMENT APPLICATIONS

Strategy Management	Business Planning	Profitability Management	Financial Reporting & Compliance

BI Applications

Business Intelligence Foundation

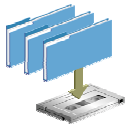
Fusion Middleware

OLTP & ODS Systems

Data Warehouse Data Mart

OLAP

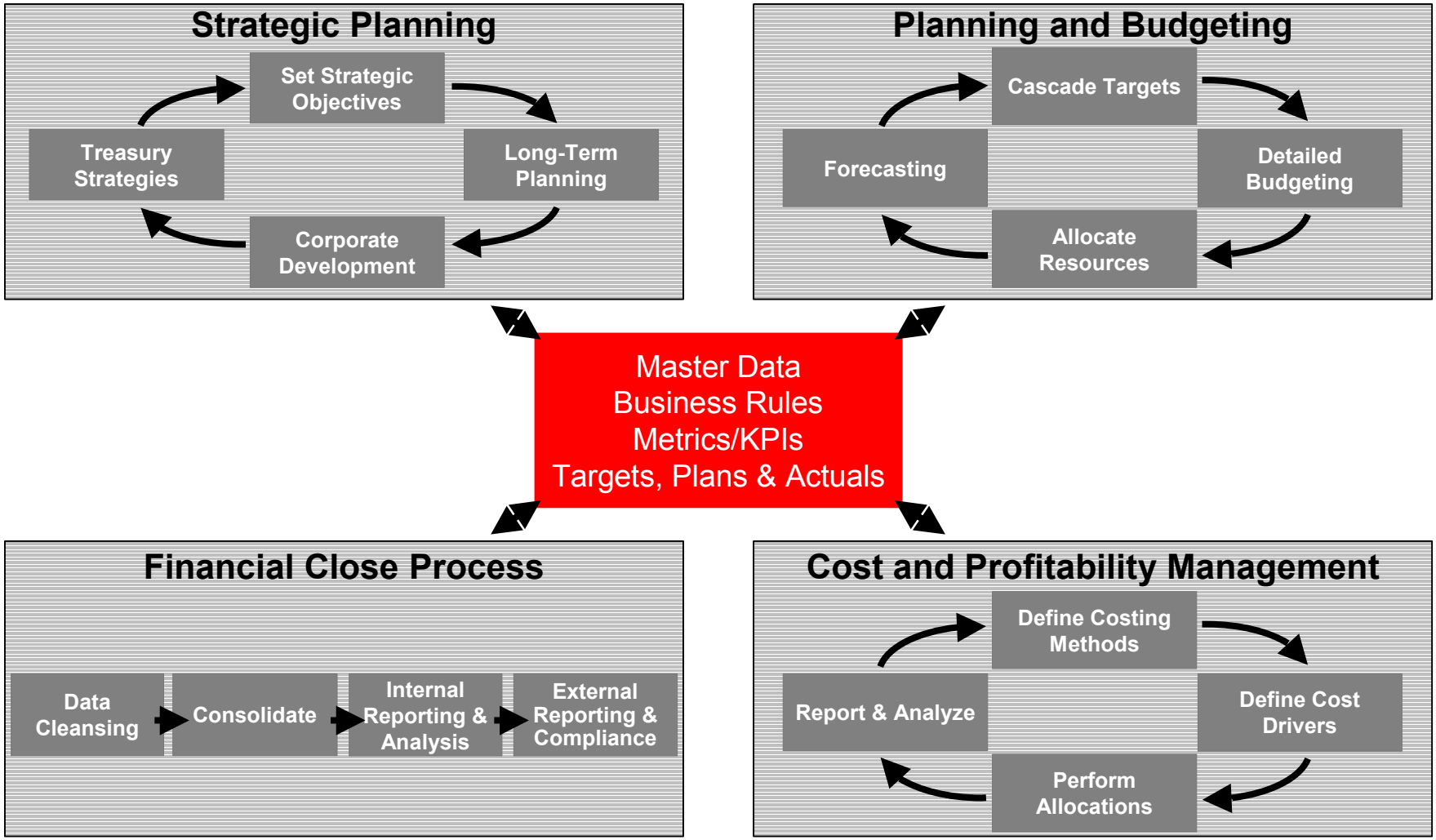
SAP, Oracle, Siebel, PeopleSoft, Custom



Excel XML

Business Process

Market-leading Performance Management Applications Suite



Performance Management Applications

Integrated Suite of Market Leading Best-of-Breed Modules

Strategy Management

- Clearly articulate strategy & goals, communicate them across the agency
- Develop scorecards leveraging recognized methodologies

Strategic Finance

Performance Scorecard

Integrated Agency Planning

- Ensure accurate forecasts, shorten budgeting & planning cycles, and model the potential impact of workforce & capital spending decisions

Planning and Workforce Planning

Capital Expense Planning

Strategic Finance

Cost Management

- Conduct cost analysis using robust modeling and analysis with integrated drill down
- Visibility into cost and revenue drivers through traceability maps

Profitability and Cost Management

Financial Reporting & Compliance

- Close and report financial results, meet regulatory requirements, reduce compliance costs and improve confidence in the numbers

Financial Management

Financial Data Quality Management

User-Driven Enhancements to Market Leading Applications

- Hyperion Financial Management
  - New Equity Pickup Module
  - Enhanced Intercompany Processing
  - BI Publisher Integration for System Reporting
  - Oracle Data Integrator Support
  - Drill-Through to Oracle EBS
- Hyperion Planning
  - Ad-hoc Analysis in Smart View
  - Document Attachments
  - Oracle Data Integrator Support
  - Drill-Through to Oracle EBS
- Hyperion Strategic Finance (CY2008)
  - Support for Financial Data Quality Mgmt
  - Automated Export to Essbase
  - Integration with Oracle Crystal Ball

#1

Financial Consolidation, Reporting and Analysis

#1

Planning and Budgeting

Leveraging Fusion Middleware to Lower TCO

EPM Workspace

Performance Management Applications

BI Applications

Business Intelligence Foundation

FUSION MIDDLEWARE

SOA | Data Quality | Data Integration | MDM | Identity Management | Content Management | Business Process Management

OLTP & ODS Systems

Data Warehouse Data Mart

OLAP

SAP, Oracle, Siebel, PeopleSoft, Custom

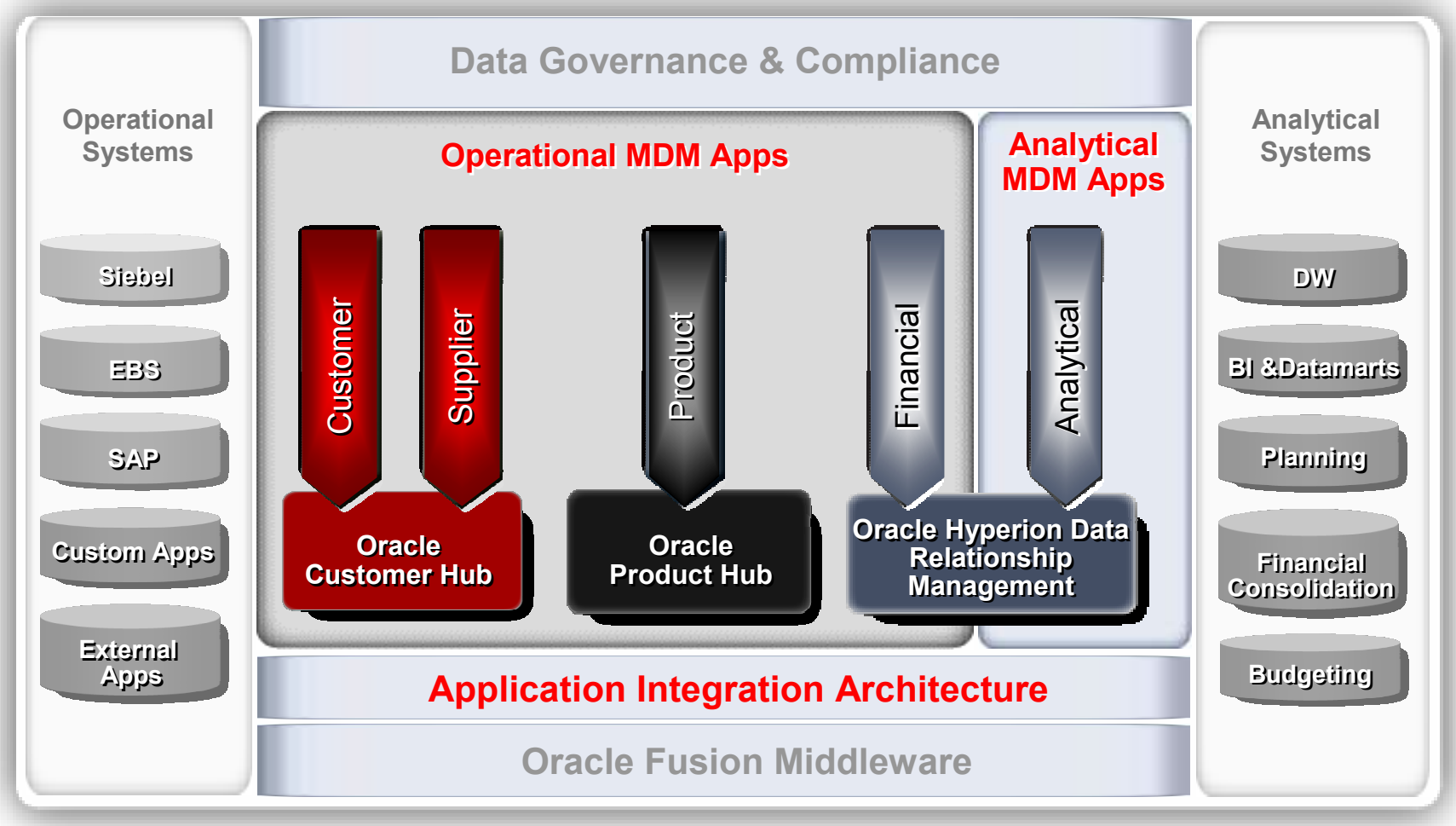
Excel XML

Business Process

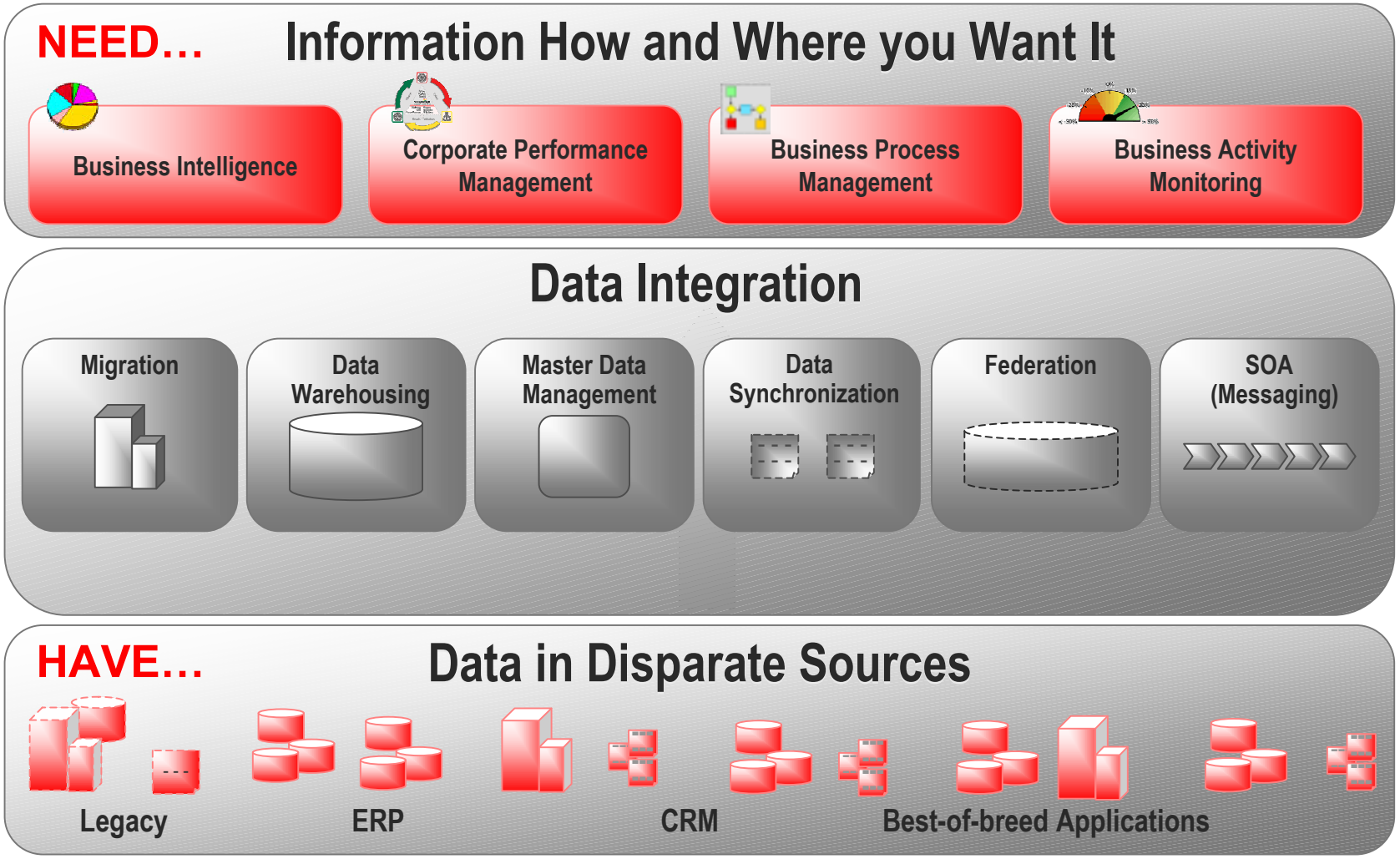
ORACLE

Oracle Fusion Middleware

Leveraging Common Master Data Across the Enterprise



Data Integration



Oracle's Enterprise Performance Management System

Providing Insights Across the Enterprise

EPM WORKSPACE

Desktop

Web

Search

Office

Alerts

Mobile

PERFORMANCE MANAGEMENT APPLICATIONS

Strategy Management | Business Planning | Profitability Management | Financial Reporting & Compliance

BI APPLICATIONS

Sales | Contact Center | Procurement & Spend | Finance

Service | Marketing | Supply Chain & Order Mgmt | HR

BUSINESS INTELLIGENCE FOUNDATION

Common Enterprise Information Model

Essbase | BI Server | Predictive Analytics

FUSION MIDDLEWARE

SOA | Data Quality | Data Integration | MDM | Identity Management | Content Management | Business Process Management

OLTP & ODS Systems

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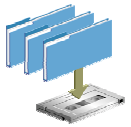

Excel XML

Business Process

ORACLE

Oracle EPM System

Driving Management Excellence

SMART:

Market-Leading Products and Technology

- Address enterprise-wide requirements with scalable BI foundation and powerful BI tools
- Use and extend best practice applications for financial and operational analytics
- Gain new insights through advanced visualization and predictive analytics

AGILE:

Advanced Integration Improves Agility and Lowers TCO

- Simplify deployments with common user interface and application foundation
- Improve operational performance by linking analytics to transactional systems
- Leverage existing IT investments through Fusion Middleware and Service Oriented Architecture (SOA)

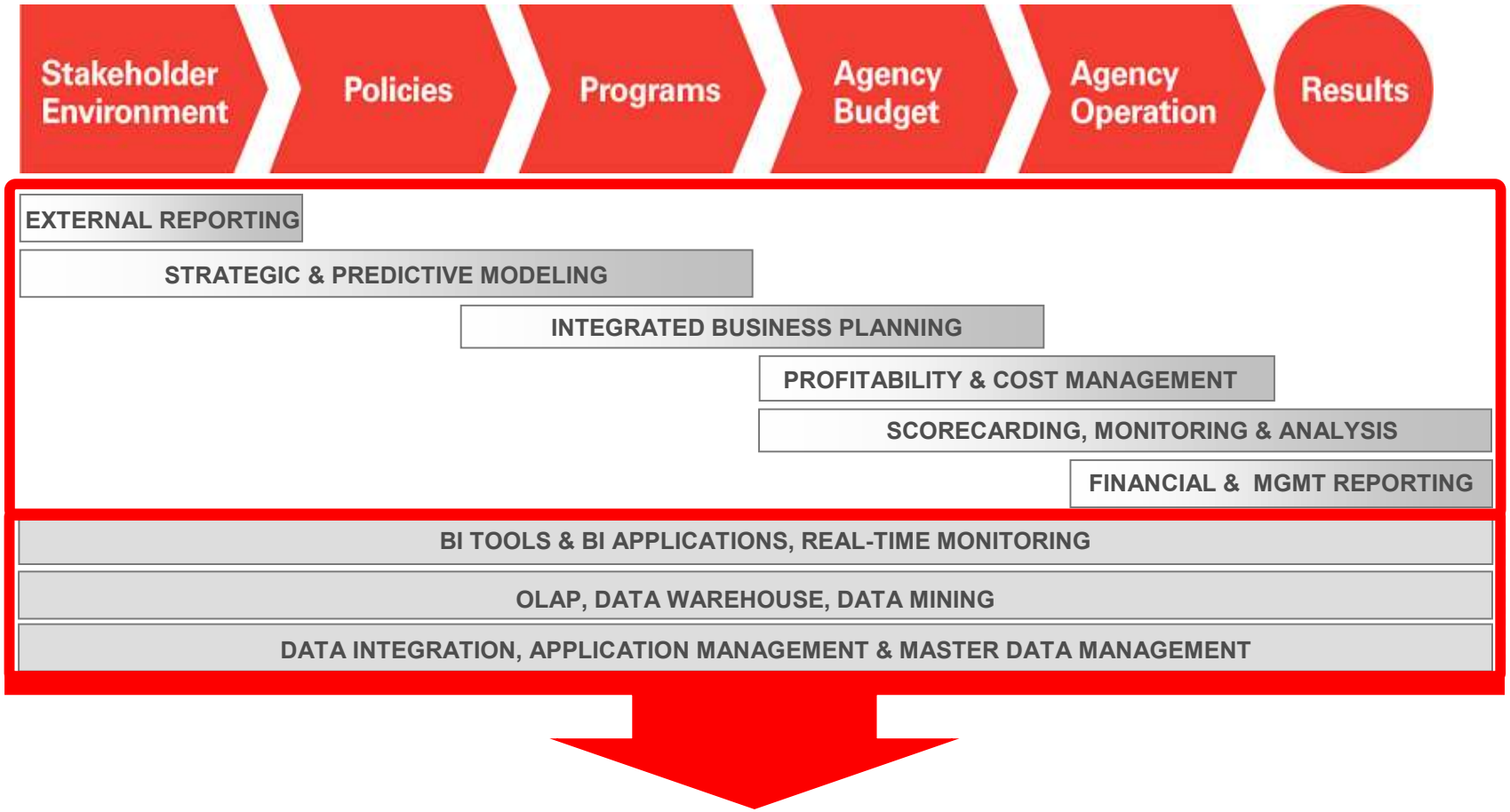
ALIGNED:

Pervasive Intelligence Across the Enterprise

- Support strategic, financial and operational management processes
- Strategically allocate resources with new Profitability & Cost Management application
- Leverage common master data across analytical and operational systems

Oracle EPM System

Complete, Open & Integrated



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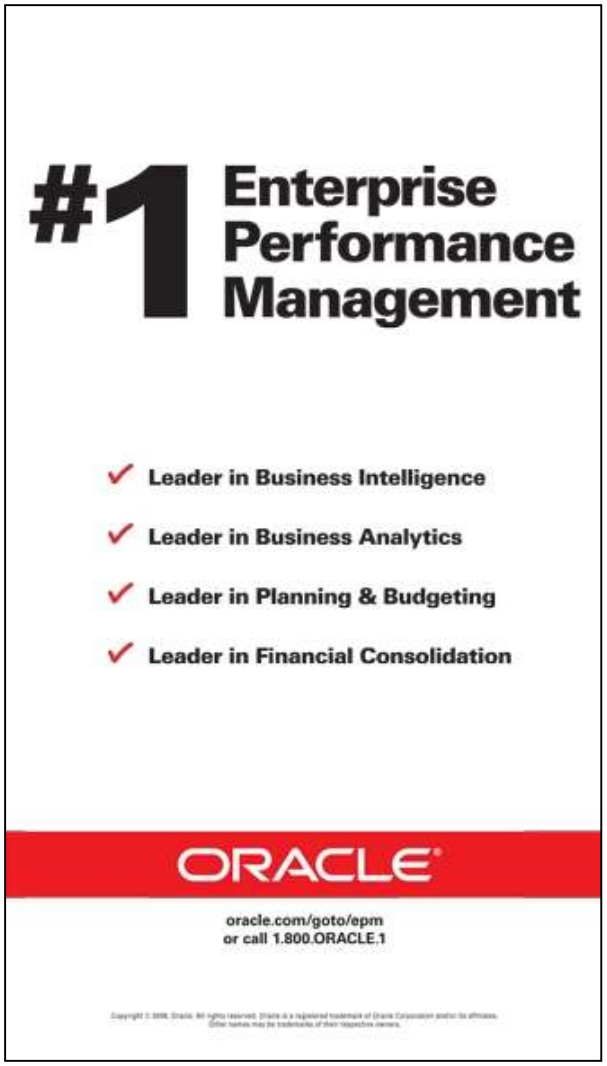
Oracle's Leadership in Enterprise Performance Management

Leader in Key Markets



- Enterprise Performance Management
- Business Analytics
- Database
- Database Share on Linux
- Supply Chain Management
- CRM
- Retail
- Communications
- Human Capital Management
- Financial Services
- Public Sector
- Professional Services

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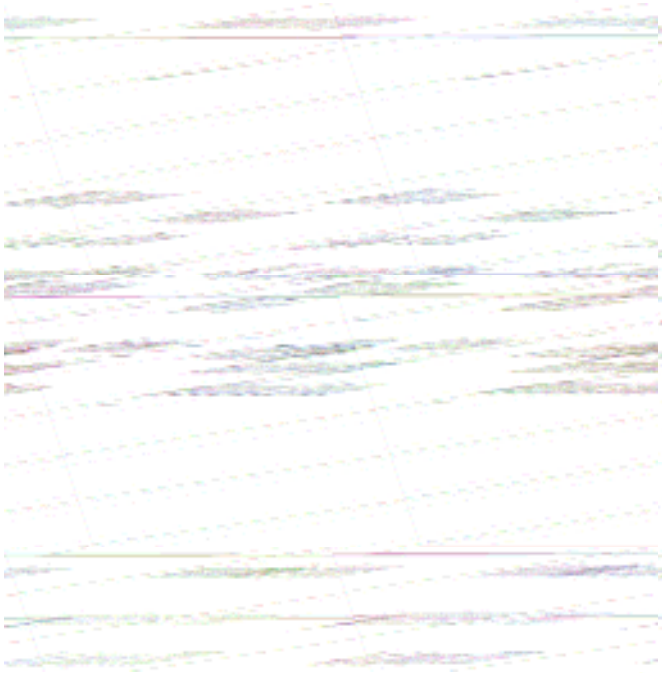
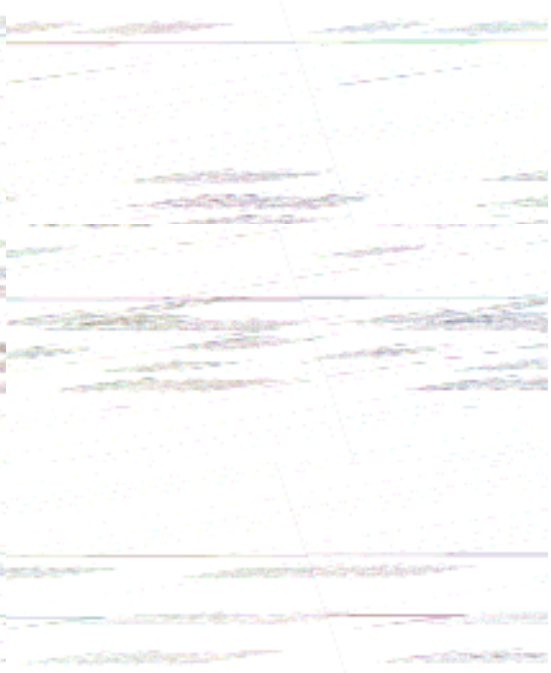
Oracle Positioned in Leaders Quadrants

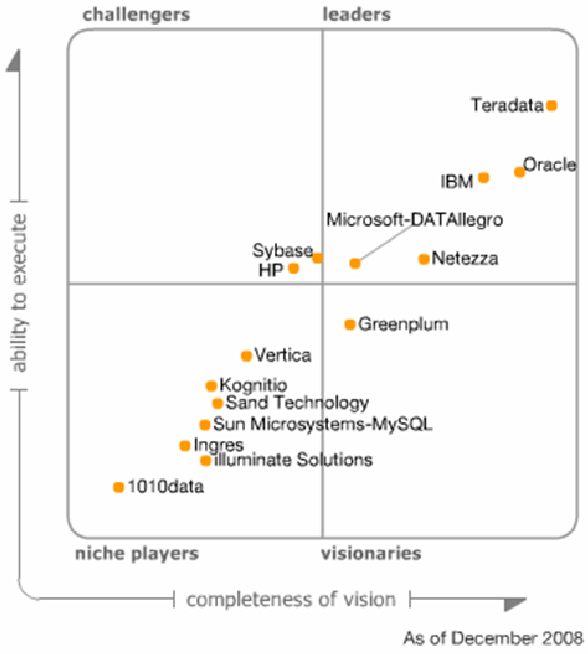
Magic Quadrant for Business Intelligence Platforms, 2009



Magic Quadrant for CPM Suites, 2008



Magic Quadrant for Data Warehouse Database Management Systems, 2008



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These Magic Quadrant graphics were published by Gartner, Inc. as part of larger research notes and should be evaluated in the context of the entire reports. The Gartner reports are available upon request from Oracle.

Sources: Gartner, Inc., "Magic Quadrant for Business Intelligence Platforms, 2009" by James Richardson, Kurt Schlegel, Bill Hostmann, Rita Sallam, 16 January 2009
Gartner, Inc., "Magic Quadrant for CPM Suites, 2008 " by Nigel Rayner, Neil Chandler, John E. Van Decker, 19 December 2008
Gartner, Inc., "Magic Quadrant for Data Warehouse Database Management Systems, 2008" by Donald Feinberg and Mark A. Beyer, 23 December 2008

Summary

Take-aways and Next Steps

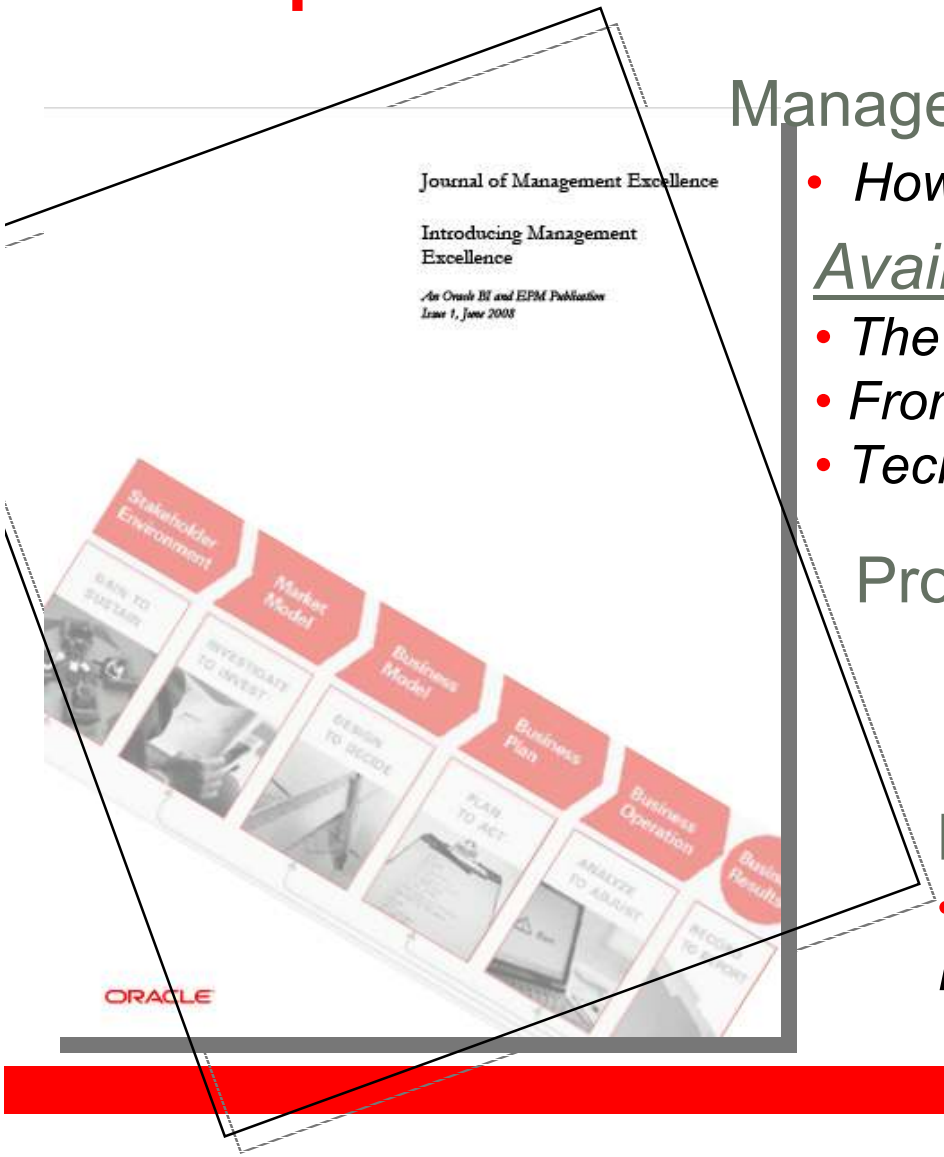
1. Oracle has a clear strategy, delivering its vision

2. Oracle has proven customer success and deliverable solutions

3. Assess your Management Excellence to decide where to start

Further Reading

http://www.oracle.com/epm



Management Excellence White Papers:

- *How Tomorrow's Leaders Will Get Ahead*

Available Now

- *The Metrics Reloaded*
- *From Strategy to Success*
- *Techniques and Technologies*

Profit Online Podcast

- *Beyond Competitive Advantage: EPM and Management Excellence*

Publications

- *Journal of Management Excellence, Issue 1, 2 and 3*

Questions & Answers

Thank you !

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