



**Deloitte.**

## ROCKWOOL crossed the finish line with demanding global SAP BPC deployment

Case story on SAP BPC

As part of ROCKWOOL Group's continuous optimization efforts they introduced SAP BusinessObjects Planning and Consolidation (BPC) during the late summer and fall of 2012 to be able to make effective consolidation of the annual accounts. Platon Deloitte was indispensable in the highly demanding project.

"Our choice quickly fell on Platon Deloitte. First of all, we already had business relations with them and knew them as skilled consultants. Secondly, it was clear that they possessed the highest level of competencies – in addition they provided their "A-team" who would clearly do their best to make sure we reached our goals", says Lars Valentin Hansen, ROCKWOOL.

"Throughout especially the last 5-6 years ROCKWOOL has gone from operating on a national level to establishing efficient global back office solutions that are able to support the demands of the local businesses in order to make close customer relations", says Jeannette Wengel, Group Reporting Manager in ROCKWOOL Group.

"As part of this development we have rolled out SAP in the majority of the organization. But we still needed to streamline and make the reporting processes and thereby the presentation of annual reports more efficient".

Even though the majority of the organization was running SAP, there was only a vague linkage between the financial statements of the subsidiaries and those of the Group, thus making reporting a relatively difficult process.

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### About the ROCKWOOL Group:

ROCKWOOL Group is the world's leading supplier of innovative products and systems based on rockwool which improves the environment and the quality of life of millions of people.

ROCKWOOL has about 9,700 employees in more than 40 countries. ROCKWOOL Group head-quarters is located in Hedehusene, near Copenhagen. In 2012, the group had a turnover of DKK 14,664 million. The company is listed on NASDAQ OMX Nordic Exchange Copenhagen (formerly Fondsbørsen). The Group has subsidiaries in Europe, Russia, Asia and The United States.

"It is one thing to save time in the Group finance department of the organization but if we introduced a common consolidation system, our subsidiaries could in total save large amounts of time and we would be able to optimize processes and make our overall reporting procedures more efficient", Jeannette Wengel explains. "Furthermore, we wanted to increase focus on data quality – also within the subsidiaries", Lars Valentin Hansen, Project Manager in ROCKWOOL, elaborates.

Therefore, in the spring of 2012 ROCKWOOL took steps to implement the consolidation parts of SAP's at that time brand new version of BusinessObjects Planning and Consolidation, SAP BPC version 10.

### Requested high-level SAP competencies

On 1 March 2012 Lars Valentin Hansen was employed as Project Manager to run the SAP BPC implementation process on a global level.

"I started working on finding a competent business partner who could help us in the process. I spoke with two SAP expertise consultancies, but our choice quickly fell on Platon Deloitte. First of all, we already had business relations with them and knew them as skilled consultants. Furthermore, it was clear that they possessed the highest level of competencies - in addition they provided their "A-team" who would clearly do their best to make sure we reached our goals", Lars Valentin Hansen says.

And it was definitely necessary that both ROCKWOOL and Platon Deloitte did their utmost as ROCKWOOL's plan was very ambitious: In 2012 after the summer break the project really began and nevertheless the plan was to make the consolidated financial statements in SAP BPC! However, pressure on the plan was further increased as the actual purchase of SAP BPC was a timeconsuming affair.

### Started on Platon Deloitte's system

Therefore ROCKWOOL and Platon Deloitte went ahead with the project but initially ROCKWOOL used Platon Deloitte's version of BPC.

"We did not get our own BPC until September and even then it did not function in the first three weeks. Thus, had we not been able to build a system in Platon Deloitte's BPC, we wouldn't have made it. That way we could get started, and when our own BPC had safely "gone live", we could import data to it from Platon Deloitte's BPC", Lars Valentin Hansen says. Due to the minimum amount of time

wasted, together ROCKWOOL and Platon Deloitte were able to meet the objectives of the ambitious project plan.

Parallel reporting in October was part of the project plan, so that the Group financial department as well as the financial departments in the subsidiaries could start gaining experiences and provide feedback.

### Global training teams

Therefore, an important element in the project plan was to provide training to all relevant employees throughout the entire organization. "Thus, in week 39, together with Platon Deloitte we arranged training for the end-users from our 60 different subsidiaries. All participants came to Hedehusene where they received training, different kinds of material and exercises within the system", Lars Valentin Hansen says.

Soon after, all ROCKWOOL companies started using SAP BPC, and by October it was possible to make reporting in both SAP BPC and the old consolidation system. "From this point we seriously started utilizing BPC so that all relevant data for 2012 was implemented in the system during December and the first half of January. It was important to get started in order to ensure figures and data quality."

"Subsequently the data was "locked" so that audit could be carried out on a local level first and later on Group level and the consolidated financial statements could be made public via the NASDAQ OMX Nordic Exchange Copenhagen on 1 March", Jeannette Wengel explains.

"Throughout, we had the possibility to "hit the brakes" and switch back to the old consolidation system if we were not able to "go live" properly on a global level with SAP BPC. Fortunately that was not necessary" a satisfied Jeannette Wengel states.

### Ambitious plan for a global consolidation platform

During the last four months of 2012, ROCKWOOL Group, assisted by Platon Deloitte, was able to implement SAP BusinessObjects Planning and Consolidation (SAP BPC) as their common consolidation platform. The project plan was quite ambitious and among other things contained training of end-users from all over the world in the last week of September as well as parallel reporting in October. Platon Deloitte was a key element in ensuring ROCKWOOL's success with the project.