B.T. Front Office Roadmap

Digital, Booking & Fulfillment, Property Management

21 October 2013

DISNEYLAND PARIS

DISNEYLAND HOTEL

DISNEY'S HOTEL NEW YORK

DISNEY'S NEWPORT BAY CLUB

DISNEY'S SEQUOIA LODGE

DISNEY'S HOTEL CHEYENNE

DISNEY'S HOTEL Santa Fe

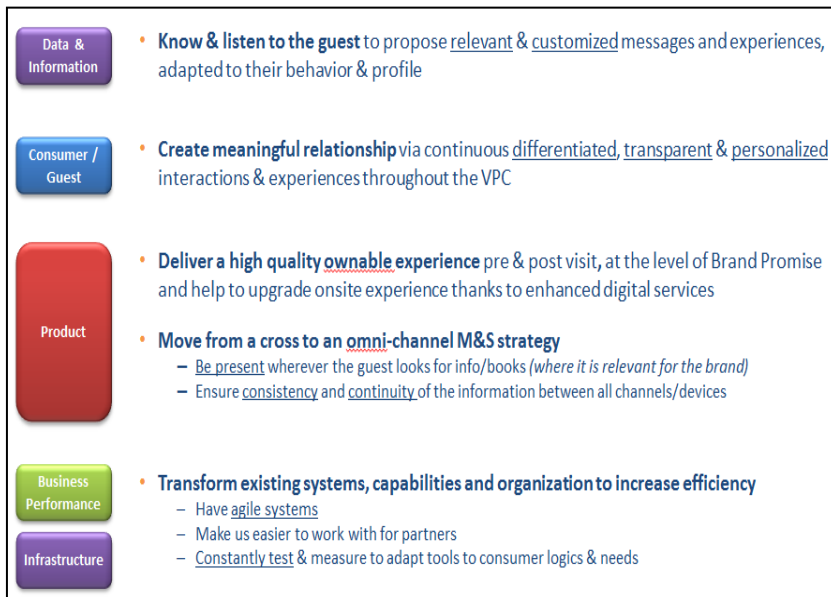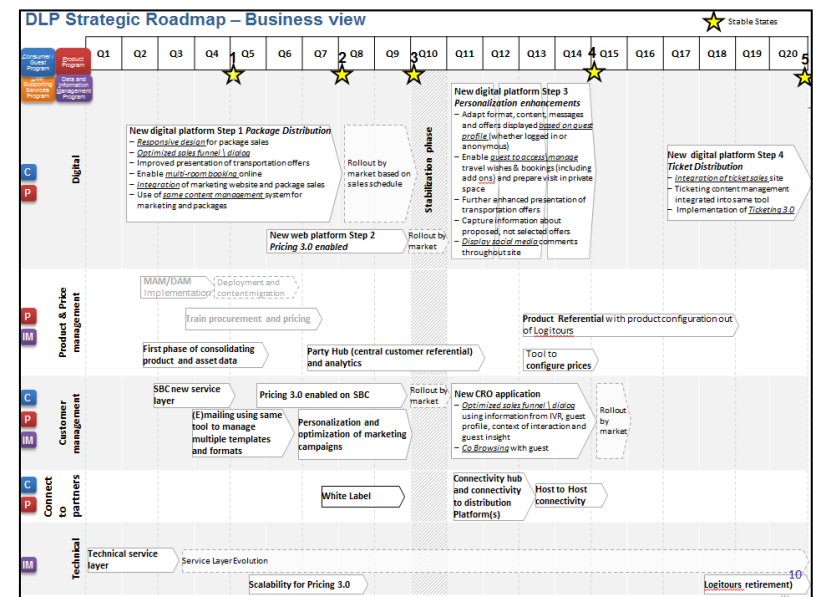DAVY CROCKETT RANCH

ICE is an umbrella to ensure the coordination of initiatives addressing new consumer expectations

3 pillars

① Guiding principles

Data & Information

- **Know & listen to the guest** to propose relevant & customized messages and experiences, adapted to their behavior & profile

Consumer / Guest

- **Create meaningful relationship** via continuous differentiated, transparent & personalized interactions & experiences throughout the VPC

Product

- **Deliver a high quality ownable experience** pre & post visit, at the level of Brand Promise and help to upgrade onsite experience thanks to enhanced digital services
- **Move from a cross to an omni-channel M&S strategy**
  - Be present wherever the guest looks for info/books *(where it is relevant for the brand)*
  - Ensure consistency and continuity of the information between all channels/devices

Business Performance

- **Transform existing systems, capabilities and organization to increase efficiency**
  - Have agile systems
  - Make us easier to work with for partners
  - Constantly test & measure to adapt tools to consumer logics & needs

Infrastructure

② B.T. long term roadmap

DLP Strategic Roadmap – Business view

③ A group of Directors and Senior Managers (business and B.T.) managing the coordination of projects influencing the consumer experience
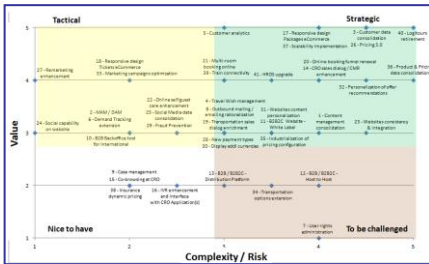
ICE
Focus on Business Technology

40+ business and BT opportunities…

…to enhance 5 core business capabilities…
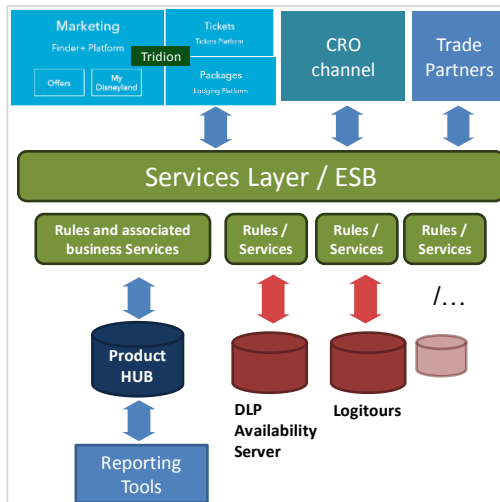
- *Digital*
- *Product and Price Management*
- *Customer Management*
- *Connectivity to partners*
- *Insight and reporting*

…and to fulfil 3 technical Imperatives…

- *Rational & optimized architecture*
- *Scalability & performance*
- *Replacement of old legacy systems* – *Logitours (core reservation system) and HIS (core hotel system - PMS)*

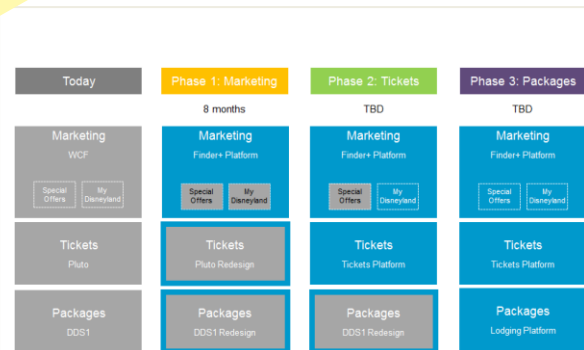## …through a pluri-annual B.T. roadmap, being delivered through 3 streams

1 — a target architecture (booking and fulfilment)

June 2013

2 — a digital roadmap (Wdpro platform)

July 2013

3 — A fit gap analysis "Buy" vs "Build"

August 2013

PMS — **micros Opera** — Walt Disney Parks and Resorts Business Technology DREAMS Suite

tbd

CRS

# ICE Business Technology Architecture Approach
Sales & Fulfillment

New common digital platform (leveraging TRIDION) for B2B and B2C ecommerce and marketing content, addressing multi–devices and providing improved features (new sales dialog, Pricing 3 requirements, guest care features, personalization, …)
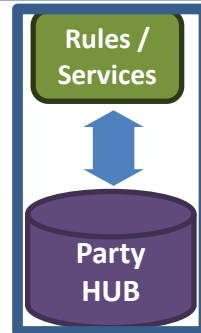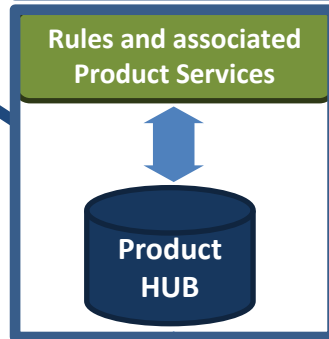
New CRO platform with **CRM focus** providing new features (i.e. Co-browsing, view of customer profile and history)

Business strategy under definition

Product HUB (leveraging MDM technology) to be used as the master referential for product data + **Product services**
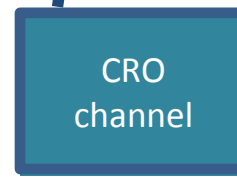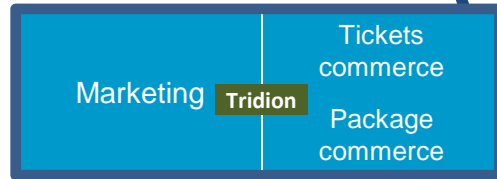
New Services Layer providing a **common set of business services** for all channels isolating the complexity of underlying components from the distribution channels

| Marketing | Tridion | Tickets commerce |
| | | Package commerce |

CRO channel

Trade Partners

Services Layer / ESB

Rules and associated Product Services

Rules / Services

Rules / Services

Rules / Services

Rules / Services

Product HUB

Party HUB

PNR

Pricing/ Availability

/…

Reporting Tools

New Set of Customers Relationship Management Systems (with associated services) including a Party Hub that will master Customer data
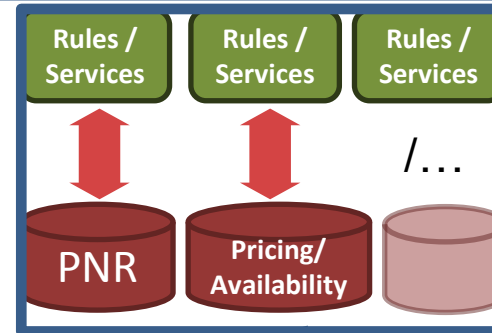
Progressive replacement of Legacy systems (Logitours) with new modules improving robustness, flexibility and performance

DNX

Phased approach providing guests with a seamless experience and leveraging progressively the WDPRO platform
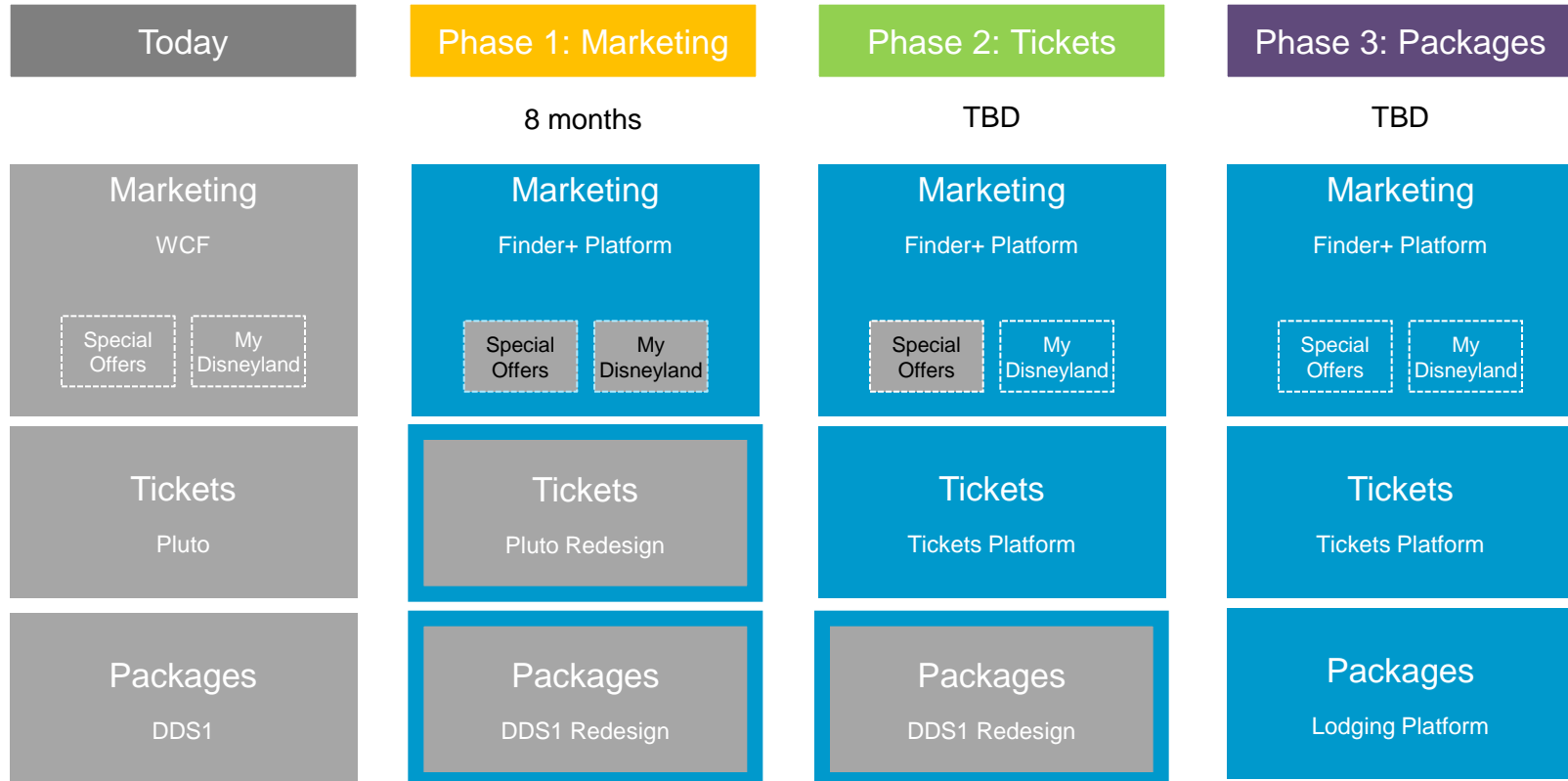
Today	Phase 1: Marketing	Phase 2: Tickets	Phase 3: Packages
	8 months	TBD	TBD

Today

Marketing
WCF

| Special Offers | My Disneyland |

Tickets
Pluto

Packages
DDS1

Phase 1: Marketing

Marketing
Finder+ Platform

| Special Offers | My Disneyland |

Tickets
Pluto Redesign

Packages
DDS1 Redesign

Phase 2: Tickets

Marketing
Finder+ Platform

| Special Offers | My Disneyland |

Tickets
Tickets Platform

Packages
DDS1 Redesign

Phase 3: Packages

Marketing
Finder+ Platform

| Special Offers | My Disneyland |

Tickets
Tickets Platform

Packages
Lodging Platform

- Tridion would be leveraged alongside the platform as the core content repository
- Not included: mobile apps, corporate websites, exotic websites, and b2b groups

DNX

In the short term, DNX group focus on phase 1 plan, estimates and governance.

Phase 1: Marketing

8 months

Marketing
Finder+ Platform

Special Offers	My Disneyland

Tickets
Pluto Redesign

Packages
DDS1 Redesign

- Estimates and Business Case are being confirmed

- Potential organization and governance of the project are being studied

- Engagement model with WDPRO is being defined

Directional planning:

- **Kick-off: Nov13** (pending the capital approval process)
- **Go live: Jul14** with a roll-out by market/language over 6 to 8 months

Phases 2 & 3 require further study of the overall architecture

Phase 2: Tickets	Phase 3: Packages
TBD	TBD

Phase 2: Tickets

Marketing
Finder+ Platform

| Special Offers | My Disneyland |

Tickets
Tickets Platform

Packages
DDS1 Redesign

Phase 3: Packages

Marketing
Finder+ Platform

| Special Offers | My Disneyland |

Tickets
Tickets Platform
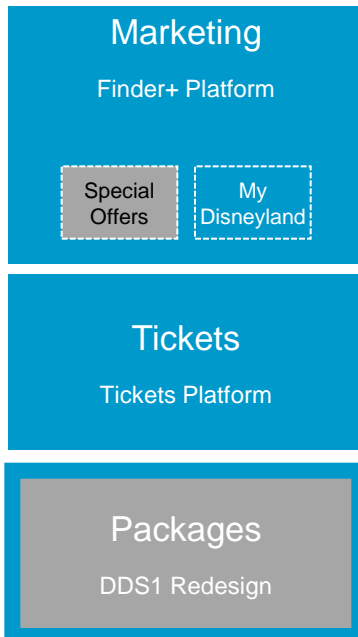
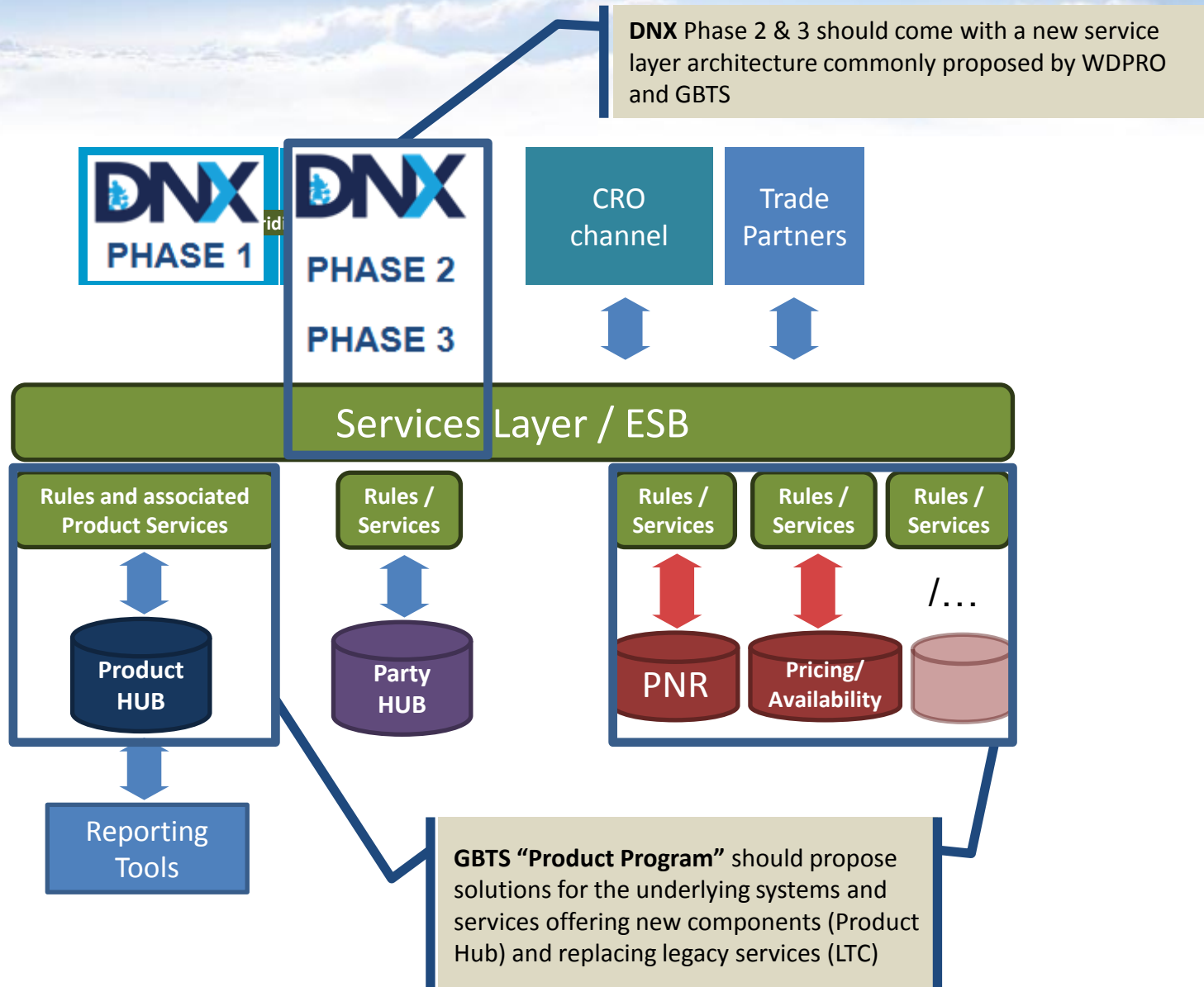**Packages**
Lodging Platform
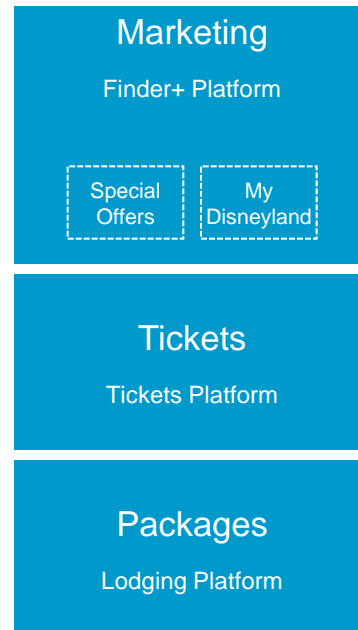
- WDPRO, GBTS and NGE launched a work group to define a target services architecture and a recommended roadmap.

- A BT FO group has worked in August to prepare options for a transition state, that are submitted to GBTS and WDPRO

Next steps: to be discussed with the section "focus on DNX Ph2 & 3 focus"

ICE Business Technology Architecture Approach

DNX Phase 2 & 3 should come with a new service layer architecture commonly proposed by WDPRO and GBTS

DNX PHASE 1

DNX PHASE 2 PHASE 3

CRO channel

Trade Partners

Services Layer / ESB

Rules and associated Product Services

Rules / Services

Rules / Services

Rules / Services

Rules / Services

Product HUB

Party HUB

PNR

Pricing/ Availability

/…

Reporting Tools

GBTS "Product Program" should propose solutions for the underlying systems and services offering new components (Product Hub) and replacing legacy services (LTC)

Product Program DLP stakes

GBTS Product Program should propose solutions for the underlying systems and services offering new components (Product Hub) and replacing legacy services (LTC)

DLP specific challenges

Product complexity
- Multi-Market, Multi-Language
- Pre-packaged diversity (hotel rooms + tickets + diverse services)
- DLP and 3rd party Add-ons with complex rules of combinability
- Complex sales rules (dates of booking, dates of stay, etc…)

Pricing volumetry
- Multi market, Multi-currency
- Multiple brochure "price period" applied in a given week
- Offers and Special Offers diversity (%Discount, Discount per Pax, Discount per LOS,etc.)

Business imperatives

Product consistency
- Data mastering
- Rationalized set of tools to apply rules uniformly across channels

Product flexibility
- Evolve towards more package flexibility (custom package) and unbundled alternative products vs the current pre-defined/pre-configured package orientation

Time to Market
- Reduce Time to Market of new products and offers
- Reduce the risk of configuration error

Pricing 3
- New offer categories, new business rules
- Increased volumetry (price points, package combinations,…)

Technical imperatives

Logitours Retirement
- Progressively replace aging legacy systems, yet robust and integer
- Withdraw our dependency on Logitours product codification (very structured and "meaningful" but not flexible)

Key learnings

Functional coverage

- Dreams and market solution have both a **good coverage** of DLP's capabilities and functional requirements

- Both solutions would be a real **breakthrough compared to the current solution (HIS)**

- Main benefit of Dreams vs Opera is the adapted **campus functionality** & capability to perform **functions "en masse"**. But we know that other market solutions could support these kind of functionalities (Infor)

Technical coverage

- **Concerns about the response time and the robustness of the current Dreams PMS.**
    - since the study, GBTS has decided to embark in a re-engineering of the solution (initiative "PMS2.0")

- **Poor ergonomics of the OPERA product** because it's based on old technology (not web). But some more recent products of the market could compete with Dreams in terms of user interface quality

Project Plan

- Before starting a project we need to take a decision on the "buy" vs "build" approach

- Buy vs. Build decision prerequisites :

- Visibility on the GBTS **PMS 2.0 initiative** and architecture **strategy related to the CRS**

- GBTS **cost optimization**

- Visibility on the **Smart media evolution** toward NGE concepts
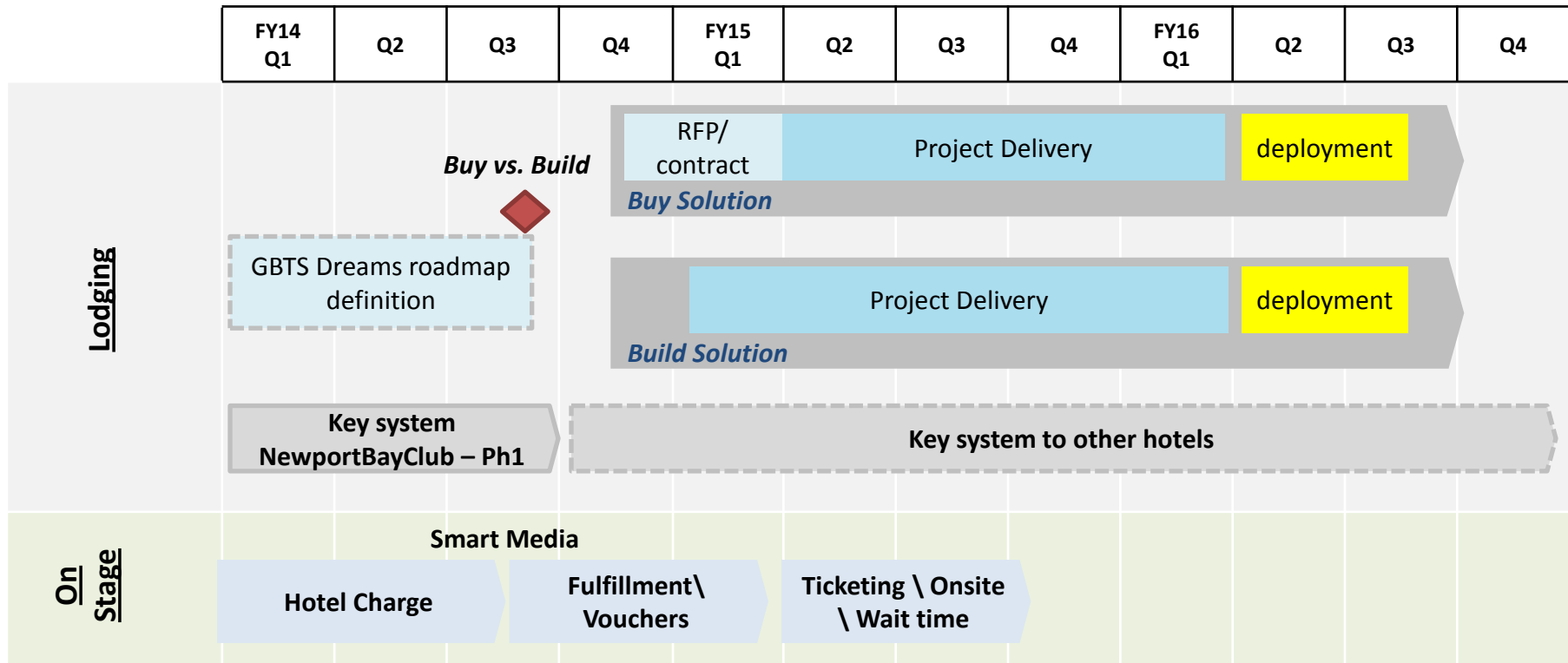
ICE Business Technology Roadmap
Summary of the overall Approach

	Strategy	Systems transformation
Digital & Integration	Provide a complete new digital experience to the guests. Isolate the complexity of the back office systems from the channels	- New web platform (WDPRO Platform) - Services layer base (provided by GBTS)
Central Reservation System	Replace the legacy Reservation System (Logitours)	- New "CRS" and new services (Product Program to bring components of the solution)
Property Management System	Replace the legacy Property Management System (HIS)	- New PMS (candidate: GBTS PMS 2.0, when affordable) - Integration with Smart media
Pricing 3	Implementing the Pricing 3 business initiative	- Adapting systems (Web and CRO channels, Back end systems)
Personalisation	Adopt a CMR approach introducing more personalisation	- Customer referential & services - New CRO User Interface

ICE Business Technology Roadmap
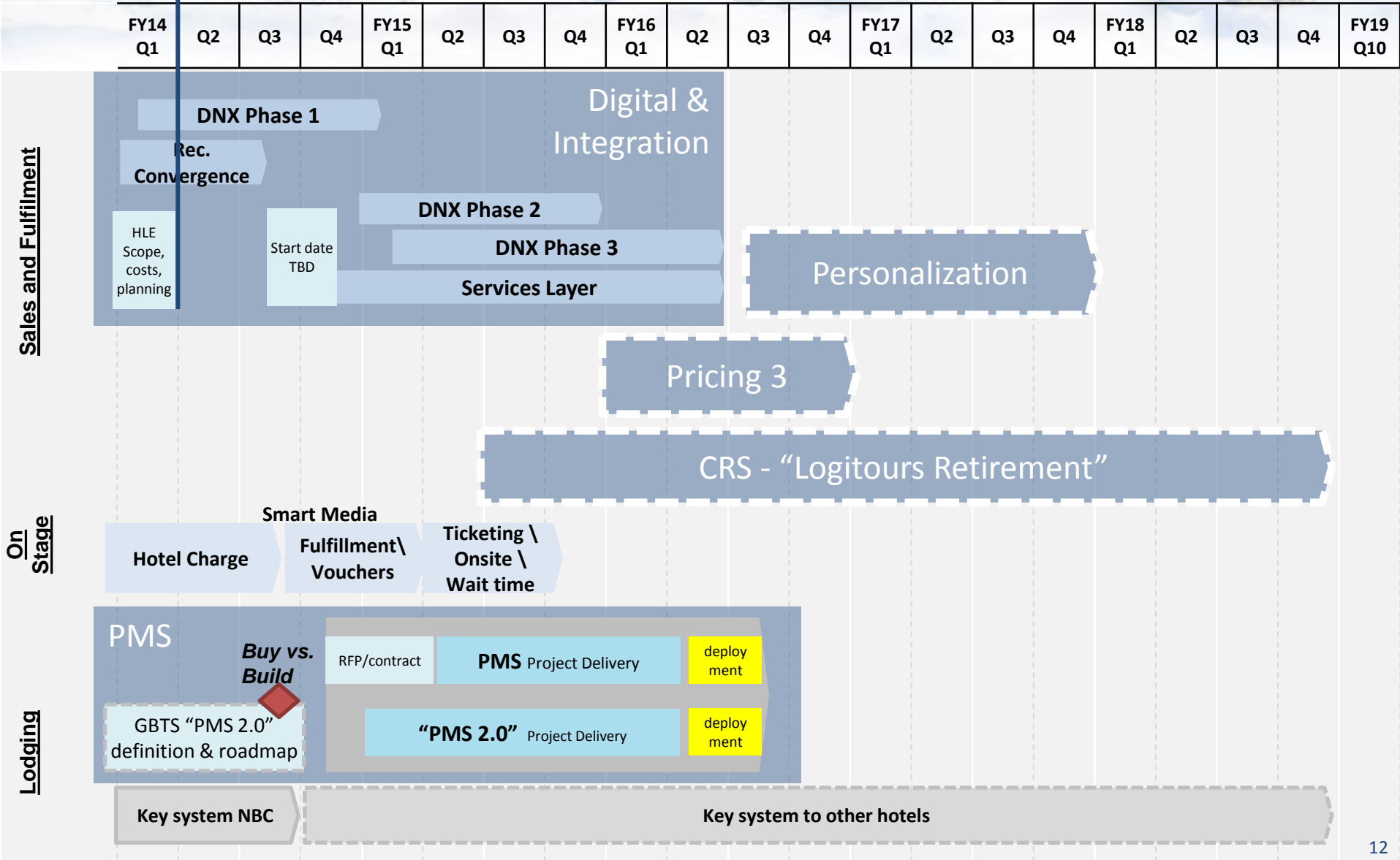
High level next steps

| | FY14 Q1 | Q2 | Q3 | Q4 | FY15 Q1 | Q2 | Q3 | Q4 | FY16 Q1 | Q2 | Q3 | Q4 | FY17 Q1 | Q2 | Q3 | Q4 | FY18 Q1 | Q2 | Q3 | Q4 | FY19 Q10 |

DLP 10Y plan

Sales and Fulfilment

Digital & Integration

- DNX Phase 1
- P7+ / Rec. Convergence
- Scope, costs, planning,
- Start date TBD
- DNX Phase 2
- DNX Phase 3
- Services Layer

• Define the business case
• Define the business requirements

Personalization
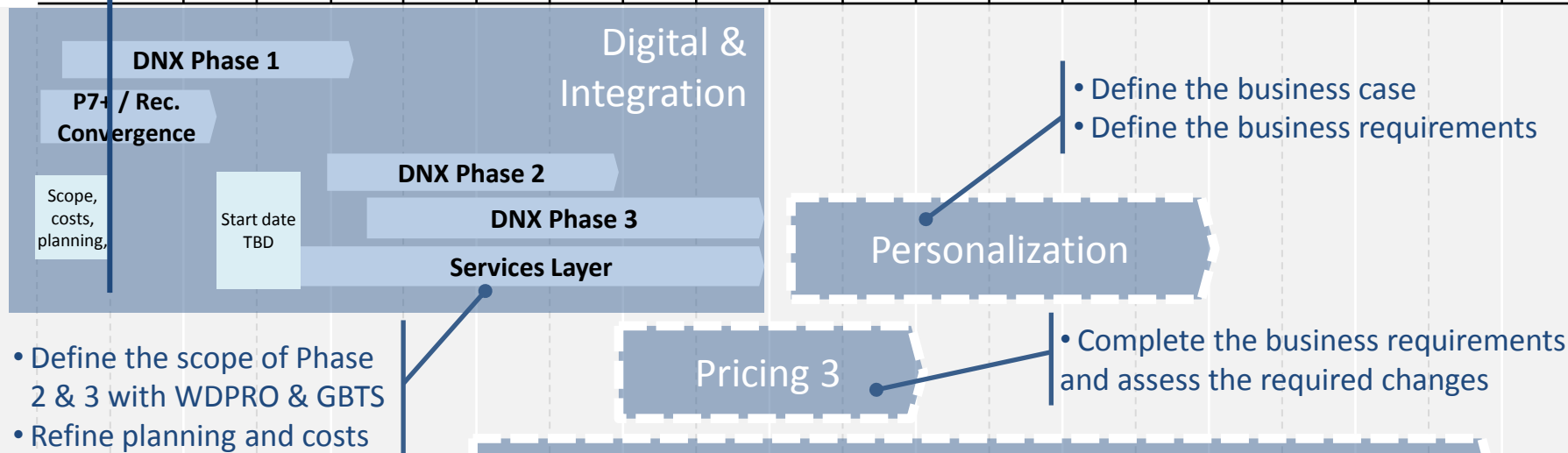
• Define the scope of Phase 2 & 3 with WDPRO & GBTS
• Refine planning and costs

Pricing 3

• Complete the business requirements and assess the required changes

CRS - "Logitours Retirement"

On Stage

Smart Media

- Hotel Charge
- Fulfillment\ Vouchers
- Ticketing \ Onsite \ Wait time

• Get visibility on Dreams evolution
• DLP involvement in the Product Program to influence the solution

Lodging

PMS

Buy vs. Build

- RFP/contract
- **PMS** Project Delivery — deployment
- **"PMS 2.0"** Project Delivery — deployment
- GBTS Dreams roadmap definition

• Get visibility on PMS 2.0
• DLP involvement in a potential PMS 2.0 Global Solution definition

- **Key system NBC**
- **Key system to other hotels**

Focus on DNX Phases 2 & 3

What is DNX ?

FY14

FY14-FY15 (tbc)

FY15 (tbc)

Today	Phase 1: **Marketing**	Phase 2: **Tickets**	Phase 3: **Packages**

Marketing WCF	**Marketing** Finder+ Platform	**Marketing** Finder+ Platform	**Marketing** Finder+ Platform
Special Offers / My Disneyland	Offers / My Disneyland	Offers / My Disneyland	Offers / My Disneyland
Tickets Pluto	**Tickets** Pluto Redesign	**Tickets** Tickets Platform	**Tickets** Tickets Platform
Packages DDS1	**Packages** DDS1 Redesign	**Packages** DDS1 Redesign	**Packages** Lodging Platform

High level costs and planning need to be assessed by Dec2013

DNX Assumptions

1. DLP will keep its current CRS (Accovia Logitours). Capabilities will be decommissioned, step by step (sequence to be determined)but it should remain the SOR for DNX Phases 2&3
2. DLP will use CRS (Accovia API) for SOR integration
   1. TAP integration protocol for the look (not going via Recommender) & book
      1. Using the current existing EAI messages (XML/MQ…)
      2. Via a global services layer (to be developed)
   2. Jawa integration protocol for the look going via Recommender
      1. Directly accessing DLP APM-AS
3. DLP will keep his current Availability Server (Accovia APM-AS)
4. DLP will still use GBTS Recommender (enhanced, "Recommender Convergence") ** will be in production at the time of DNX phase 2 & 3 project **
5. For the Web "Product Enabler" we have 2 paths
   1. Enhancement of the current GBTS modules (PMA-PVS/PCS)
   2. Use the future GBTS Product Platform ** preferred choice **
6. GBTS SBC Travel Wish module will be shared between the web & the call center
7. WDPRO will leverage current DLP CMS Tridion ** Tridion will be part of the WDPRO supported CMS for their platform **
8. DLP will keep his current Web Analytics (SiteCatalyst/Omniture) with adaptation/migration to the WDPRO one (also SiteCatalyst/Omniture)
9. DLP will keep his current Web Tag Manager solution (Tag Commander)
10. DLP will keep the PSP (Payment Service Provide) external services ** will be in production ate the time of DNX phase 2 & 3 project **

DNX Integration - The vision

Rationale

- An abstraction layer between the systems of engagement and the underlying components (business logic, systems of records)
- Common services repository & technical access to services by all channels, achieving business objective of a consistent experience across point of contacts (Web, Mobile, CRO, B2B2C…)
- Modules (service orchestration/workflow) to manage rules and associated services
- Step by step decommissioning of Logitours (current CRS) limiting impacts on the systems of engagement

DLP Assumptions

- 65 exposable services (to be orchestrated in functional services). Estimate derived from package ecommerce (DDS1), ticket ecommerce (Pluto), myDLP and CRO specific use case scope.

Marketing
Finder+ Platform

Tickets
Tickets Platform

Tridion

Offers

My Disneyland

Packages
Lodging Platform

CRO channel

Trade Partners

Services Layer / ESB

Rules and associated business Services

Rules / Services

Rules / Services

Rules / Services

/…

Product HUB

DLP Availability Server

Logitours

Reporting Tools
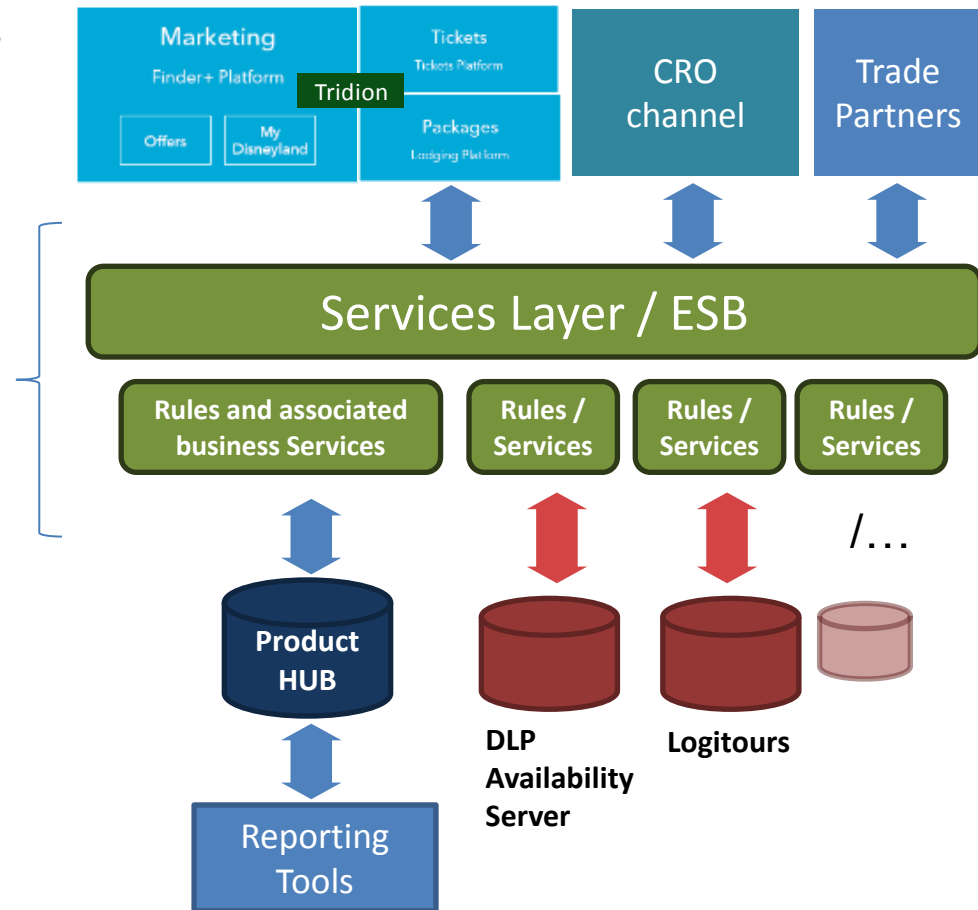
DNX Integration - The vision
Focus on Services Layer

Marketing
Finder+ Platform

Tridion

Offers | My Disneyland

Tickets
Tickets Platform

Packages
Lodging Platform

CRO channel

Trade Partners

To be adapted

WDPRO Services

To be built

BT Services Layer / ESB

To be built

Look Services

Price & Availability services	Recommendation / Eligibility services	Sales Rules Services

Book & Modification Services

Book/Mod services	Payment services	Fulfillment Services	Travel Wish services

Procurement Services (Look & Book)

Procurement Services

Party Services

MyDlp	Personalization (tbd) …

To be built

Rules and associated business Services

To be built

Product HUB

To be built

DLP Availability Server

Logitours

/…

Reporting Tools

Integration to Dlp IT landscape
(via Dlp integration platform & ETL)

To be built

- DLP Current state

- DNX Phase #1 conceptual architecture

- DNX Phase #2 conceptual architecture
  - Leveraging current GBTS EAI integration messages for the SOR's
  - Leveraging current PMS-PVS/PCS module for the Product Enabler

- DNX Phase #2 conceptual architecture
  - Leveraging current GBTS EAI integration messages for the SOR's
  - Adopting the new GBTS Product Platform (to be built) for the Product Enabler

DLP Current State

Online User
Online User
DLP Agent

Accovia Elca
- Ticket Web site
- Booking engine
  - TAP Protocol
- SAM — Product Enabler

Navitaire
- Package Web site
- Booking engine
- PSE — Product Enabler

WDW
- Keystone
- SBC
- PCS — Product Combinability Service
- DTS — Demand tracking
- Travel Order Service (Travel Wish)
- EAI/Middleware
  - TAP Protocol
- Recommender
- Product Services PMA/PVS — Product Enabler

Arvato
- Marketing Database

DLP
- Accovia-AS
- CRS - Accovia Logitours (LTC)
- PMS-HIS (7 properties)
- TILT – Fulfillment HUB
- QAS
- Transformation data
- Ticketing Galaxy

WDIG
- TW Email sending

Legend:
- DLP-Vendor Hosted Component
- WDPR Leveraged component
- WDPR Leveraged component Unique to DLP
- DLP Managed Component

Hosting Responsibility

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Draft

DNX Phase #1 (Marketing)

Presentation & Business Logic

- TRIDION CMS
- Tag Mgt TMS
- Special offers "re-skin"
- Omniture Anaytics

DLP E-Datamart & Web-DTS

WDPRO Platform
- Marketing Finder +
- WDPRO API/Services

- PLUTO/SAM "re-skin"
- DDS1/PSE "re-skin"

- MyDLP "re-skin"
- PSP Payment
- DDS1 TW
- GBTS T W

CRO channel GBTS-SBC

Integration Layer

GBTS Recommender « Convergence » *Optimize response time* — * S2-FY14

GBTS EAI-Hub

GBTS Back Office (PMA/PCS/PVS)

Look Hotel-Pkg | Look Other | Pluto Look/Book | Book Modify …

System Of Reccord Layer

DLP- APM-AS (Availability & Price) *Might include Hybrid* — * S1-FY15

Synch

DLP- Logitours (Accovia CRS)

Look & Book

DLP-DDS-3 Air Procurement & Pricing (Accovia)

Feed

DLP HROS (PROS) Revenue Management *Might include Hybrid* — * S1-FY15

Feed

DLP-ON2 Credit Card Payment

DLP- Back Office Integration (SAP…)

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DNX Phase 2&3 (ticket & package) Leveraging current GBTS Product Enabler (PMA…)

Draft

Presentation & Business Logic

Integration Layer

System Of Record Layer

TRIDION CMS

Tag Mgt TMS

Omniture Anaytics

DLP E-Datamart & Web-DTS

WDPRO Platform

Marketing Finder +

Ticket

Packages…

Trade partners

WDPRO API/Services

CRO channel GBTS-SBC

GBTS Modules to be adapted ?

MyDLP Or Disney-ID

PSP Payment

GBTS Travel Wishes

GBTS Modules to be adapted

GBTS Recommender « Convergence » *Optimize response time*

GBTS EAI-Hub or ESB

GBTS Back Office (PMA/PCS/PVS) + Coverage of PSE/SAM

Look Hotel-Pkg

Look Other

Book Modify …

GBTS EAI TAP messages to be use by WDPRO

DLP- APM-AS (Availability & Price) *might include Hybrid*

Synch

DLP- Logitours (Accovia CRS)

Look & Book

DLP-DDS-3 Air Procurement & Pricing (Accovia)

Feed

DLP HROS (PROS) Revenue Management *might include Hybrid*

Feed

DLP-ON2 Credit Card Payment

DLP- Back Office Integration (SAP…)

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BACK UP

Target Architecture
focus on digital

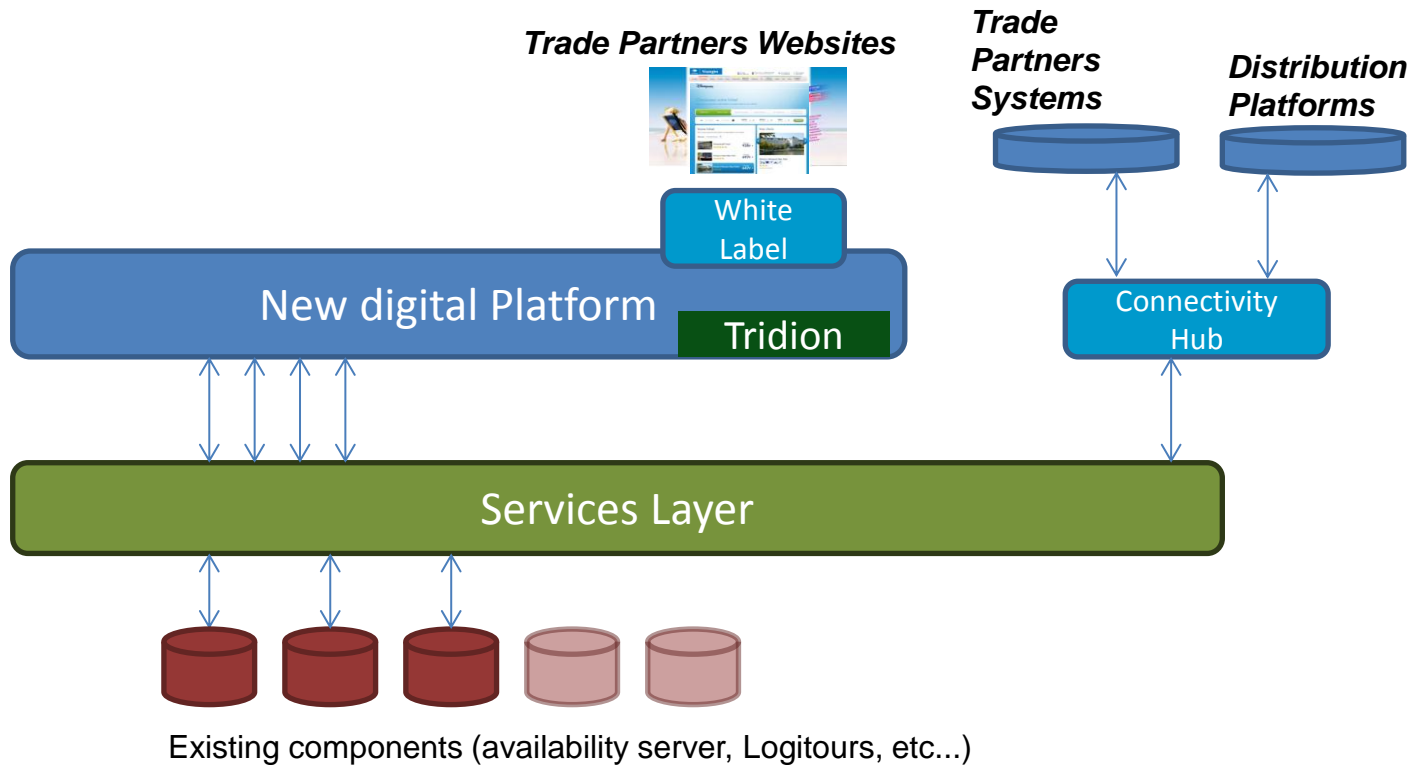| Functional Domain	Key Considerations
Architecture foundations	- **New Services Layer** providing a common **set of business services** for all channels isolating underlying components from the distribution channels
Digital	- **New common digital platform** (leveraging TRIDION) for B2B and B2C ecommerce and marketing content, addressing multi–devices and providing improved features (new sales dialog, Pricing 3 requirements, guest care features, personalization, …)

Web B2C (Package, Ticket, Marketing

Mobile B2C

Web B2B

New digital Platform

Tridion

Services Layer
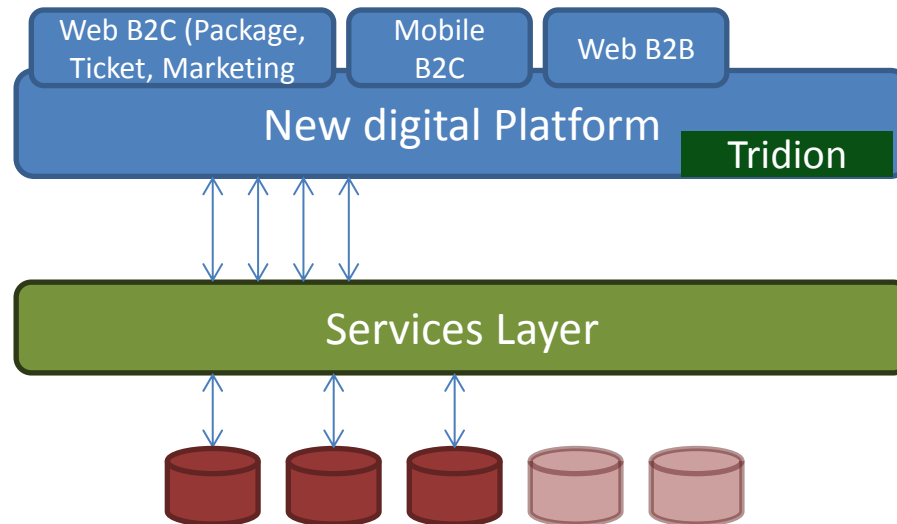
Existing components (availability server, Logitours, etc...)

Target Architecture
focus on trade connectivity

Functional Domain	Key Considerations
Trade Connectivity	- **White Label** Solution for trade partners based on new web platform - **Host to host Connectivity** to trade Partners through a connectivity hub plugged on the service layer

Trade Partners Websites

Trade Partners Systems

Distribution Platforms

White Label

New digital Platform

Tridion

Connectivity Hub

Services Layer

Existing components (availability server, Logitours, etc...)

Target Architecture
focus on customer management

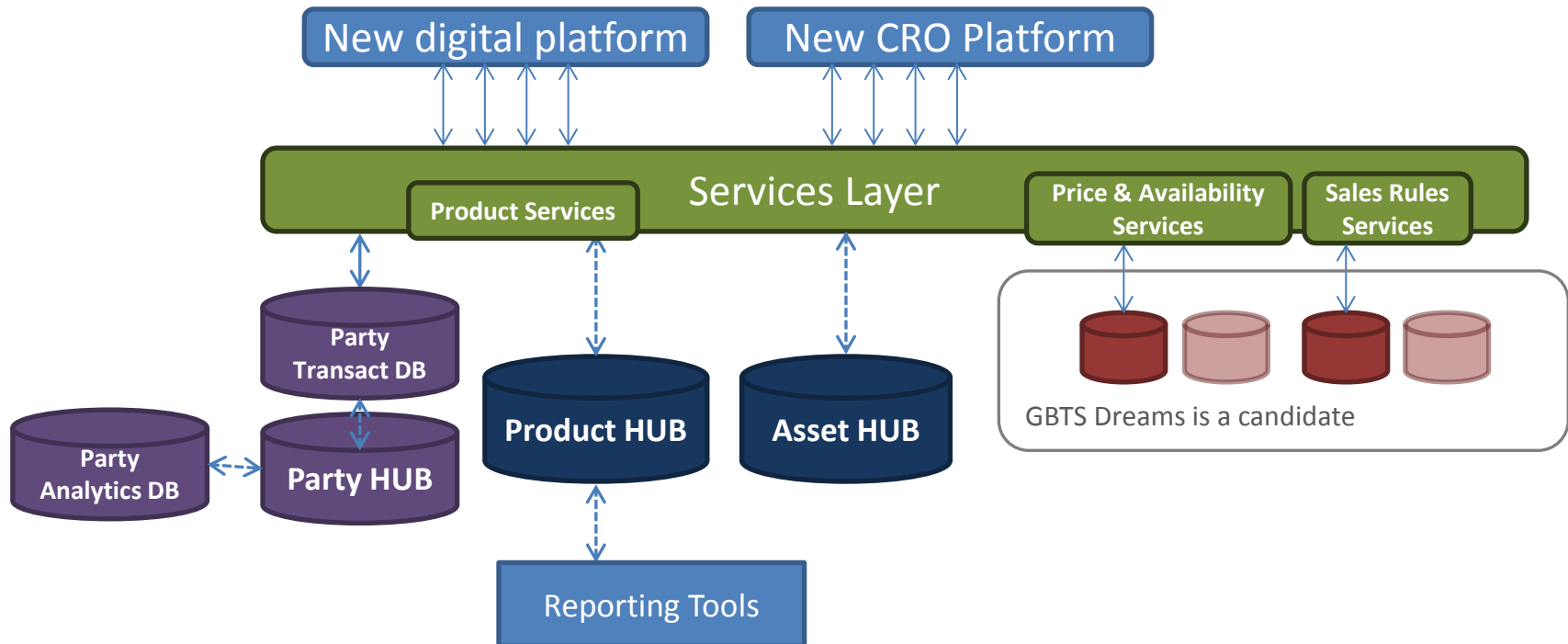| Functional Domain	Key Considerations
Customer Management*	- **Party HUB** to master Customer data (cleansing, normalization, etc…) - **Party Transactional DB** to enable channels to leverage customer data - **Recommendation engines** to personalize content, recommend offers - **New CRO platform** with **CRM focus** providing new features (i.e. Co-browsing, view of customer profile and history)
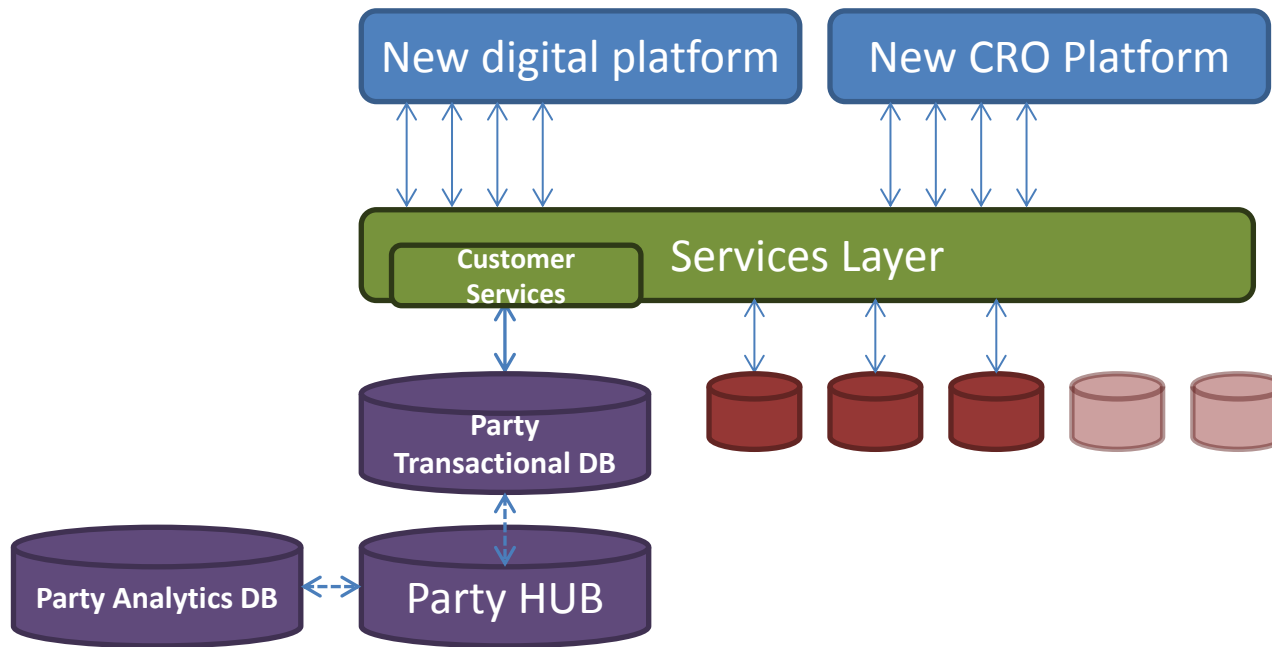
* including insight & Reporting

Target Architecture
focus on product and price management

Functional Domain	Key Considerations
Product & price management*	- **Product HUB** (leveraging MDM technology) to be used as the master referential for product data. - **Product services** (including current PSE functionalities) - Single **Pricing and Availability Services**, **Sales Rules Services**, **Recommendation/Eligibility Services** scaled to fit Look Performance in the context of constrained products and independent from Logitours.

New digital platform

New CRO Platform

Services Layer

Product Services

Price & Availability Services

Sales Rules Services

Party Transact DB

Party Analytics DB

Party HUB

Product HUB

Asset HUB

GBTS Dreams is a candidate

Reporting Tools

* including insight & Reporting

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Target Architecture
focus on Logitours retirement

Functional Domain	Key Considerations
Logitours Retirement	- **Progressive decommissioning** of Logitours features (LTC as a product hub, LTC as a PNR, LTC as part of the Non DLP products Procurement Services,…)

New digital platform

New CRO Platform

Services Layer

Procurement Services

Party Transact DB

Party HUB

Party Analytics DB

Product HUB

Asset HUB

PNR

Availability

Pricing

Sales Rules

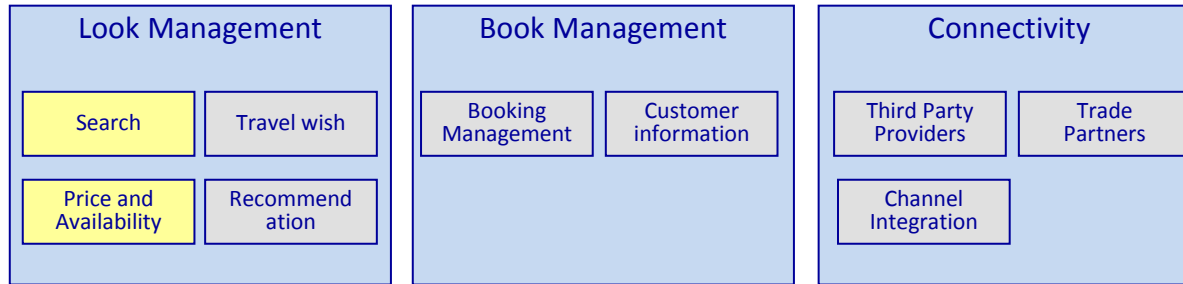GBTS Dreams is a candidate for LTC progressive decommissioning
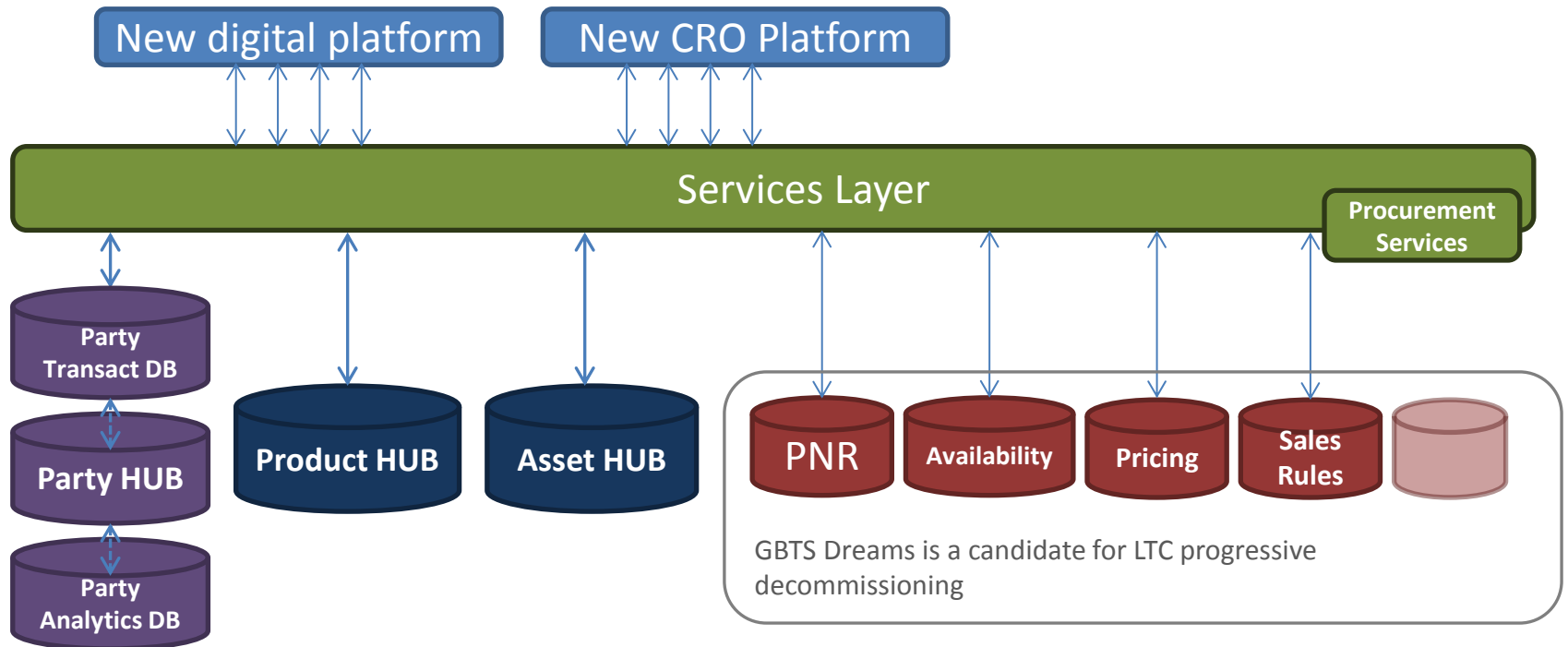
Product Program capabilities applied to the CRS model

> Capability that should be covered by the Product Program
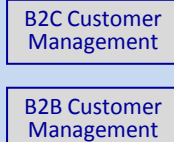
> Capability that could be covered by the Product Program

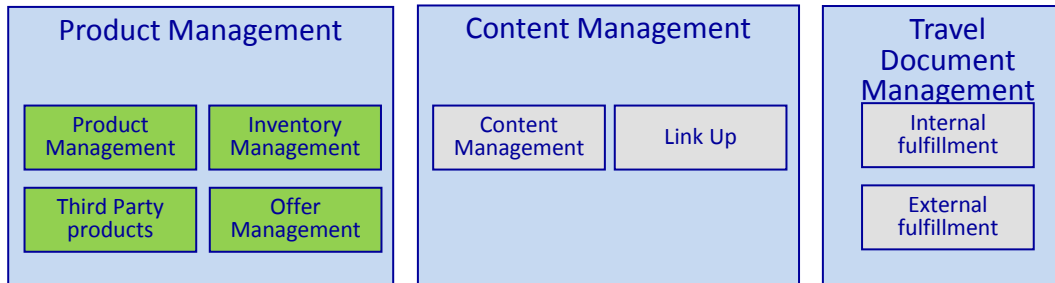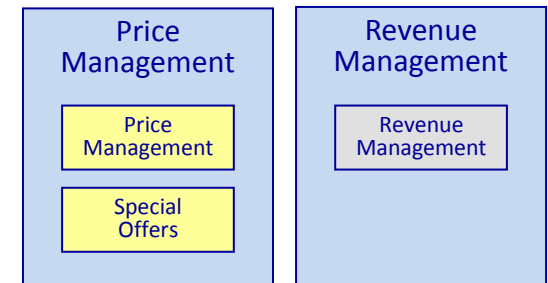## DLP Central Reservation System Capability Model

Distribution

Look Management
- Search
- Travel wish
- Price and Availability
- Recommendation

Book Management
- Booking Management
- Customer information

Connectivity
- Third Party Providers
- Trade Partners
- Channel Integration

Customer Mgt

Customer Insight & Analytics
- B2C Customer Management
- B2B Customer Management

Product Management

Product Management
- Product Management
- Inventory Management
- Third Party products
- Offer Management

Content Management
- Content Management
- Link Up

Travel Document Management
- Internal fulfillment
- External fulfillment

Price & Revenue Management

Price Management
- Price Management
- Special Offers

Revenue Management
- Revenue Management

Back Office Operations
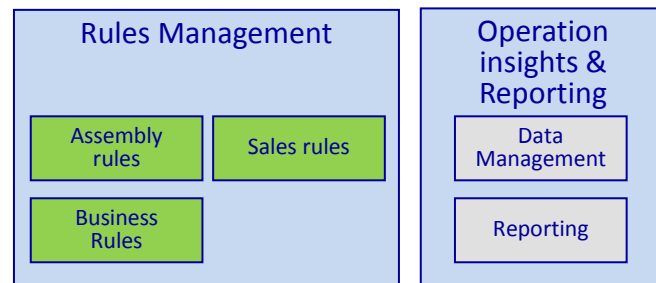
Rules Management
- Assembly rules
- Sales rules
- Business Rules

Operation insights & Reporting
- Data Management
- Reporting

Corporate Core

Order to Cash
- Payment Management
- Accounting and Finance

Third Party Management
- Third Party Providers
- Trade Partners

System Administration
- Security/User Permissions
- Audit
- Integration
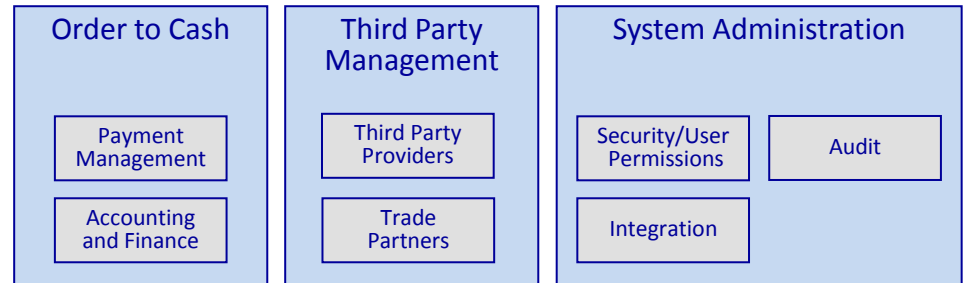
DLP Central Reservation System Capability Model
Capabilities definition 1/2

Business Capability (Level 1)	Business Capability (Level 2)	Business Capability (Level 3)
Distribution	Look Management	<u>Search:</u> criteria setting, shopping basket, <u>Travel Wish:</u> registration of uncompleted booking <u>Price and Availability search:</u> Inventory search, quotation, free sell products, calendar <u>Recommendation:</u> push of offer, product for cross selling / up selling
	Book Management	<u>Booking management:</u> aggregation of booking details (overall items constituting the booking), booking status management, booking adjustments <u>Customer information management:</u> customer information collect, profile creation and enrichment
	Connectivity	<u>Connection to 3rd party providers:</u> accessibility to partners' products inventory and price, booking adjustments <u>Connection to trade partners:</u> accessibility of trade partners to inventory and rates, booking adjustments, access to calendars <u>Channel integration:</u> ability to integrate with distribution channels, web, mobile, call centre, white label…
Product Management	Product Management	<u>Product management:</u> product strategy definition, product and package setting, product referential management <u>Third party products management:</u> external products inventories & rates management <u>Inventories management:</u> virtual inventory management, physical inventory assignment <u>Offer management:</u> offer strategy definition, channel strategy management
	Content Management	<u>Content management:</u> product description & content information, publication process, translations <u>Link up:</u> content and product link with partners sites
	Travel Documents Management	<u>Internal fulfillment:</u> travel documents fulfillment to customers, confirmation letter <u>External fulfillment:</u> travel documents management from/to partners

DLP Central Reservation System Capability Model
Capabilities definition 2/2

Business Capability (Level 1)	Business Capability (Level 2)	Business Capability (Level 3)
Price & Revenue Management	Price Management	Prices management: pricing strategy, rates definition, price calculation Special offers: promotions strategy, promotions rates & prices definition
	Revenue Management	Revenue Management: Optimization & Controls: data analysis, bid price controls, demand forecasting, external data integration, performance analysis, model adjustment
Customer Management	Customer insight and analytics	Customer management: B2B and B2C customer data consolidation, data acquisition & enrichment, relationship profile and history, data mining, customer segmentation. Connectivity with external CRM tools
Back-Office Operations	Rules management	Assembly rules management: combination rules, availability rules, pricing rules Sales rules management: eligibility rules, payment rules, terms & conditions rules, Business rules management: security rules, other rules
	Operation insight and reporting	Data management: data referencing, data capture, data consolidation, data enrichment Reporting: Operational and analytic report generation, integration with Datamarts
Corporate Core	Order to Cash	Payment management: currencies management, payment modes management, exception management, credit authorization, payment Accounting & Finance: invoicing preparation, Account Receivable collection, posting code/GL, cash application
	3rd Party Management	Trade Partners Contract management: contract types & templates definition, attributes and offer definition, commissions management, payment and invoicing policy, contract follow-up, contract signature Third Party providers Contract management:
	System Administration	Security/User Permission: Setup and maintenance of system users and their permissions within the application. Integration: Ability to integrate with external applications (Distribution channels, Ticketing application, Property management system, …) Audit: compliancy with Audit rules (PCI, SOX, CNIL…)

DLP Products
DLP Products that can be bought through distribution channels

DLP Product	Descriptions	Booking Systems	Inventory Config.	Price Config.	Distribution channels	Fulfillment*	Distribution Offer Strategy
DLP Rooms	7 hotels Around 5-10 room type per hotels	In CRS	Revenue Managed (Day Inv)	DLP Price	• Web • CRO • TO	• In PMS	• Package (with Park Ticket and Tax, and meal plan) • Standalone product (on web)
Park Ticket	Around 7 tickets (from 1-5 day tickets, 1/2 day tickets can be one or 2 parks)	In CRS or Galaxy	No constraint	DLP Price	• Web • CRO • TO	• In Galaxy via Fulfillment HUB In SmartMedia DB and Galaxy via Fulfillment HUB	• Package (mainly with Room and Tax, could also be bundled with Bus/meal plan) • Standalone product
Shows	1 Dining show (WWS)	In CRS	Inventory (Day & Time Inv)	DLP Price	• Web • CRO • TO	• In Galaxy via Fulfillment HUB In SmartMedia DB and Galaxy via Fulfillment HUB	• Add-on • Standalone product
Character Meals	Around 10 characters Meals (breakfast/lunch/dinner with different locations)	In CRS	Inventory (Day & Time Inv)	DLP Price	• Web • CRO • TO	• In TILT via Fulfillment HUB In SmartMedia DB via Fulfillment HUB?	• Add-on
Special Events	Around 10 events per years, Christmas dinner, Hallowing party….	In CRS	Inventory (Day & Time Inv) No available all days	DLP Price	• Web • CRO • TO	• In TILT via Fulfillment HUB	• Add-on • Standalone product
Meal Plan	Half & Full Board 2 level of services	In CRS	No constraint	DLP Price	• Web • CRO • TO	• In TILT via Fulfillment HUB In SmartMedia DB via Fulfillment HUB	• Add-on
Annual Passports	2 types	In another system Galaxy	No constraint	DLP Price	• Web • CRO • TO	• In Galaxy	• Standalone product
Fast Pass	1 type	In CRS	Not Constraint	DLP Price	• Web • CRO • TO	• In Galaxy?	• Add-on
Extra services	DPL service for Flowers, Champagne, Limousine Extra Magical Hours,	In CRS ?	No constraint	DLP Price	• CRO • Web	• In PMS /TBD	• Add-on

* Ticket/Voucher issuing in addition to confirmation letter sent by DLP   ▪ Existing products   ▪ Candidates for future offer   xxx: Potential evolution

External Products
Procured products sold by DLP through distribution channels

Third Party Product	Booking Interface	Inventory Config.	Price Config.	Distribution channels	Fulfillment*	Distribution Offer Strategy
S&A Hotels	S&A Hotels daily batch Or Manual (Manifest Reports)	Allotment in DLP (manually adjusted in CRS DLP according to supplier's daily requests)	in DLP	• Web • CRO • TO	Sent by DLP	Room package
Parisian hotels	Manual	Allotment in DLP	in DLP	• Web (Tbc) • CRO (tbc)	Sent by DLP	Add-on Transportation Package
Air	LexoT (Real-time)	Real time supplier availability	OUT + rules in LexoT	• Web • CRO	Sent by DLP	Add-on Bundled with Room package?
SNCF/Eurostar	Manual (in Sabre) Real-time interface TBD	Semi-automatic replication of SNCF-Sabre availabilities Or Allotment (BSG) Or On-request real time supplier availability	DLP OUT + rules	• Web • CRO	Sent by DLP	Add-on Bundled with Room package?
VEA	VEA daily batch	No constraint (ability to manually close sales on given dates)	in DLP	• Web • CRO • TO?	Sent by provider	Add-on Can be bundled with Air
Ferry / Eurotunnel	Manual (External website)	Subject to supplier availability (on-request)	in DLP	• CRO • Web	Sent by DLP	Add-on Room package
Car Rental	Manual (External website)	Subject to supplier availability (on-request)	in DLP	• CRO • Web	Sent by DLP	Add-on
Bus	Manual (Call / Manifest)	Allotment in DLP	in DLP	• CRO/WEB	Sent by DLP	Add-on Can be bundled with Tickets /Meal?
RER/ metro tickets	n/a	Physical stock within DLP	in DLP	• CRO • Web	Sent by DLP	Add-on Can be bundled with Excursion
Excursion (+ Sealife)	Manual (Call / Manifest)	No constraint (ability to manually close sales on given dates)	in DLP	• CRO • Web	Sent by DLP	Add-on
Insurance	Manual (Manifest)	n/a	in DLP	• Web • CRO • TO	Sent by DLP within conf letter	Add-on
Leisure (Spa, Golf)	TBC	Allotment in DLP	in DLP	• CRO • Web	Sent by DLP	Add-on
Ouigo	Real-time Interface TBD	real time supplier availability	OUT + rules in LexoT	Web / CRO	Sent by DLP	-
Digital Pictures	TBD	TBD	TBD	• Web	TBD	TBD

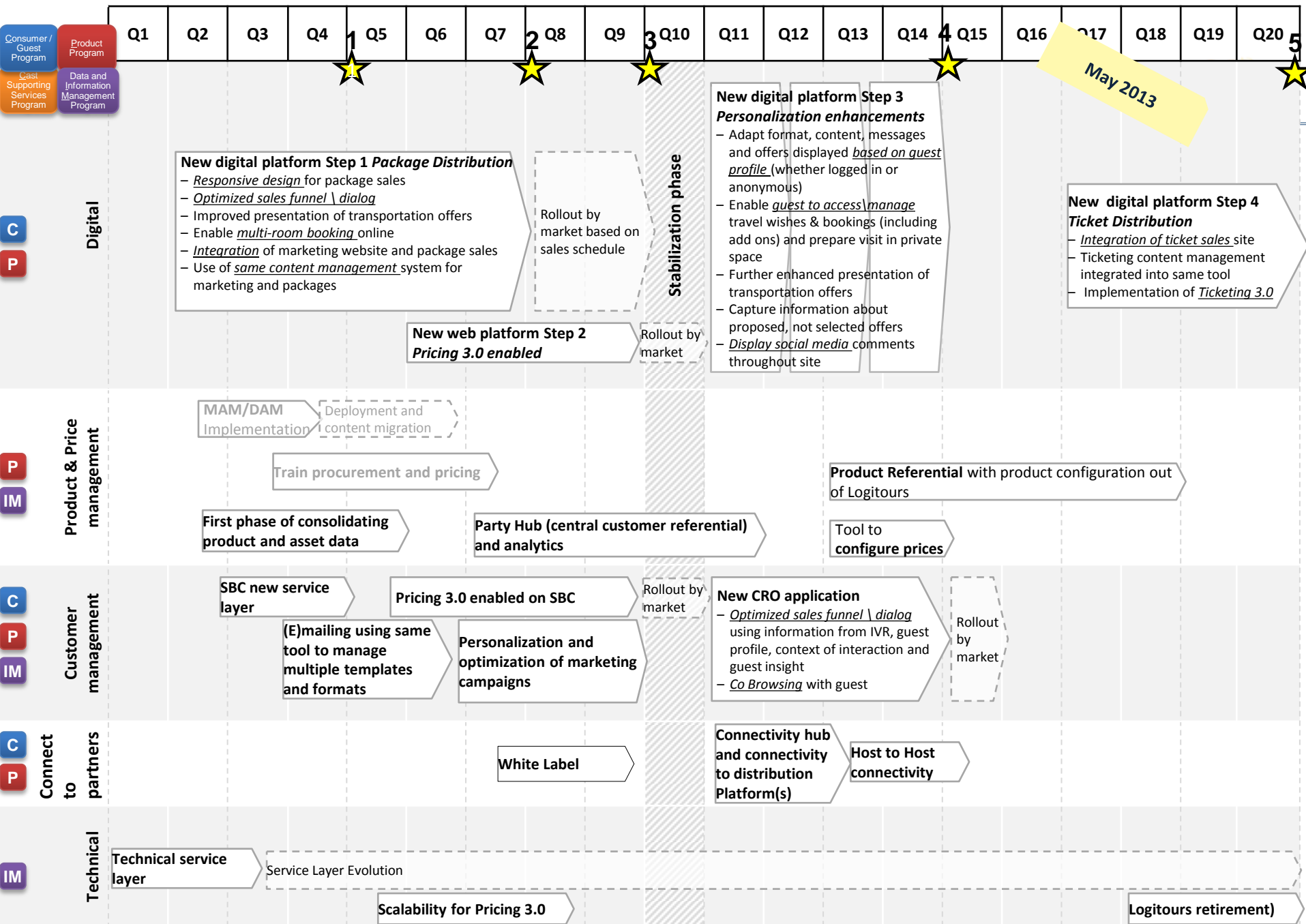* Ticket/Voucher issuing in addition to confirmation letter sent by DLP   Existing products   Candidates for future offer   xxx: Potential evolution   33

DLP Strategic Roadmap – Business view

⭐ Stable States

| | Q1 | Q2 | Q3 | Q4 | 1 | Q5 | Q6 | Q7 | 2 | Q8 | Q9 | 3 | Q10 | Q11 | Q12 | Q13 | Q14 | 4 | Q15 | Q16 | Q17 | Q18 | Q19 | Q20 | 5 |

Program Legend (top-left boxes):
- Consumer / Guest Program
- Product Program
- Cast Supporting Services Program
- Data and Information Management Program

⭐ May 2013

Digital

C **P**

New digital platform Step 1 *Package Distribution*
– *Responsive design* for package sales
– *Optimized sales funnel \ dialog*
– Improved presentation of transportation offers
– Enable *multi-room booking* online
– *Integration* of marketing website and package sales
– Use of *same content management* system for marketing and packages

Rollout by market based on sales schedule

Stabilization phase

New digital platform Step 3 *Personalization enhancements*
– Adapt format, content, messages and offers displayed *based on guest profile* (whether logged in or anonymous)
– Enable *guest to access\manage* travel wishes & bookings (including add ons) and prepare visit in private space
– Further enhanced presentation of transportation offers
– Capture information about proposed, not selected offers
– *Display social media* comments throughout site

New digital platform Step 4 *Ticket Distribution*
– *Integration of ticket sales* site
– Ticketing content management integrated into same tool
– Implementation of *Ticketing 3.0*

New web platform Step 2 *Pricing 3.0 enabled*

Rollout by market

Product & Price management

P **IM**

MAM/DAM Implementation — Deployment and content migration

Train procurement and pricing

Product Referential with product configuration out of Logitours

First phase of consolidating product and asset data

Party Hub (central customer referential) and analytics

Tool to **configure prices**

Customer management

C **P** **IM**

SBC new service layer

Pricing 3.0 enabled on SBC

Rollout by market

New CRO application
– *Optimized sales funnel \ dialog* using information from IVR, guest profile, context of interaction and guest insight
– *Co Browsing* with guest

Rollout by market

(E)mailing using same tool to manage multiple templates and formats

Personalization and optimization of marketing campaigns

Connect to partners

C **P**

White Label

Connectivity hub and connectivity to distribution Platform(s)

Host to Host connectivity

Technical

IM

Technical service layer

Service Layer Evolution

Scalability for Pricing 3.0

Logitours retirement)

34

Pricing 3.0

To fully implement Pricing 3.0, the following changes will be necessary:

To be reviewed based on Pricing 3 requirements — Illustrative

Application	Changes required

Digital platform: DNX phase 1 & 3 completed , plus adaptations	• Manage current and new product offer
	• Enhanced sales dialog to integrate Pricing 3.0 steps and features
	   • Resort listing/offer listing, Car wash, Matrix and Price calendar to be created
	   • Hotel selection, room selection and add-ons pages to be modified
	• Updated consumer web site (page structure, content development, …)
	• Updated web analytics and DTS

SBC	• Enhanced sales dialog to integrate Pricing 3.0 steps and features
	   • Car wash, Matrix and Price calendar to be created
	   • Hotel selection, room selection and add-ons pages to be modified
	• Need to account for both creation of bookings and modification of bookings
	• During transition period, need to be able to support modification of current booking format and Pricing 3.0 bookings

Recommender	Modification of the Look and Book processes to support Pricing 3.0 • 4 experience packages • Alternatives to include 2 other packages, 3 other hotels and 3 alternate date ranges
Indirect channels	• Online connectivity through white label (or distribution platform) • Limit changes on other tools/processes
Other	• Configuration of the offers in Logitours, CMS, and solutions managing the sales rules • Updated analytics & Reporting

Key Business Imperatives driving the BT roadmap
DLP must be able to …

Company Imperatives:
Consumer-Centricity − Trust & Transparency − Quality − Profitability

Consumer & Guest		Product	Information Management
Increase Consumer Direct distribution	Create a relevant experience in line with DLP brand everywhere	Foster "Mass Premium" Positioning	Control messages and brand representation
Capture a higher share of Guest total spend	Improve communication efficiency and ability to react to guest	Provide more customized offers/experience to consumers	Recognize guest and share information across channels and steps
Enable profitable and transparent trade partnerships	Grow in emerging markets and PTM	Reduce time to market for new products	Track performance of initiatives to influence future strategy