



Daphne Reurslag Robin van Tilburg





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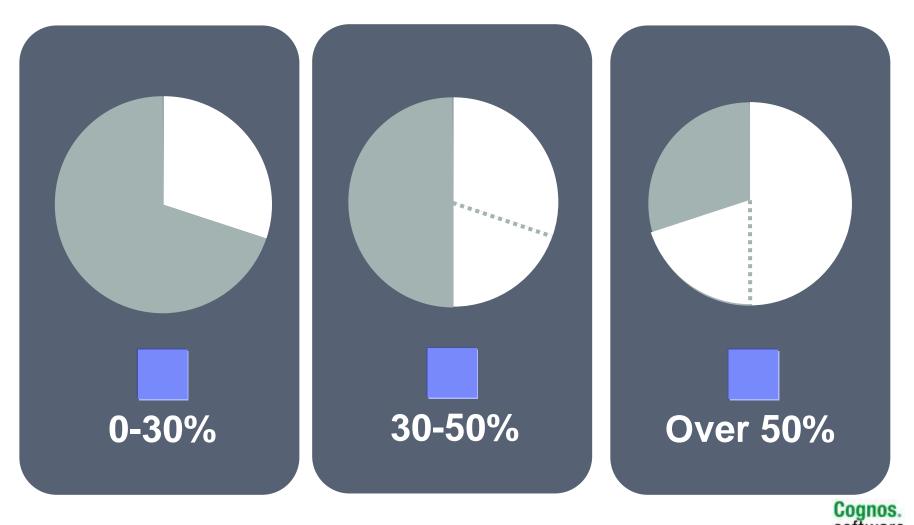


# Is BI/ Performance management passé?





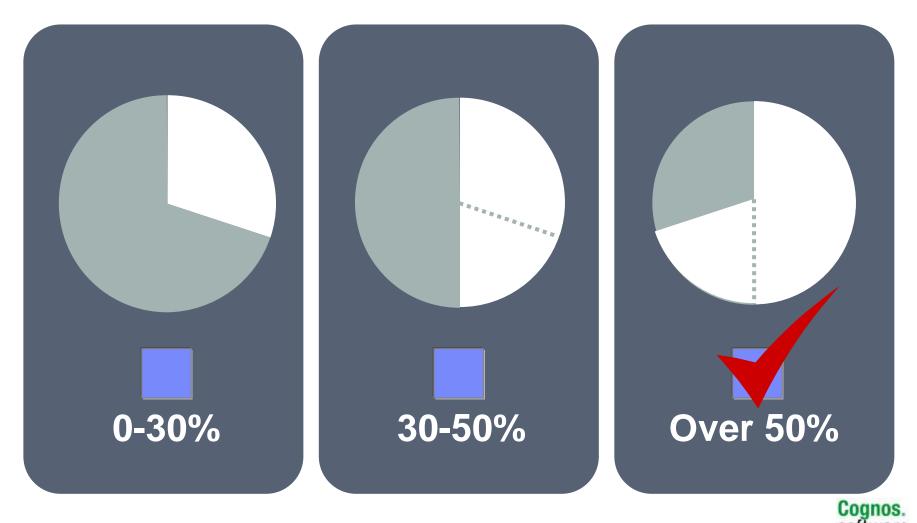
# Amount of information managers (decision makers) receive that has no value







# Amount of information managers receive that has no value







# How much time do managers waste each day, searching for information?

-8 0-30 min **1-3 Hours Over 3 Hours** Cognos



# Time managers waste each day searching for information







# What percentage of managers accidentally use the wrong information at least once a week?









# Percentage of managers accidentally use the wrong information at least once a week









#### Wat levert Performance Management nu op?

#### Hoe breng je dat in de kaart?

Hoe zet je dat op de kaart?



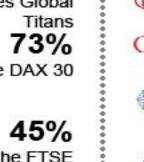


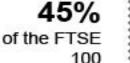
software



#### 97% of the Dow Jones Industrials 73% of the Fortune 100

88% of the Dow Jones Global Titans 73% of the DAX 30







50

60.

× 100

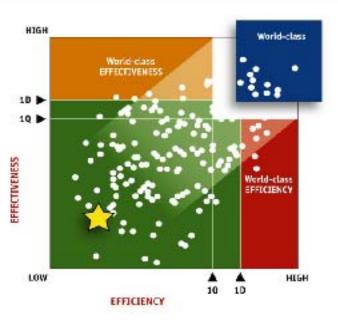


## Hackett Value Grid™ – the foundation for how Hackett defines world-class performance

#### Hackett Value Grid™ (Finance Example)

#### EFFECTIVENESS

- Days sales outstanding
- Days payables outstanding
- Accounts payable rework rate
- Customer billing rework rate
- Accuracy of forecasts and analysis
- Functional role in strategic decision making
- Percent of time analytic focus in on proactive decision making
- Percent of time spent collecting and compiling data for analysis
- Percent of analysts with acumen to function as business partners



#### EFFICIENCY

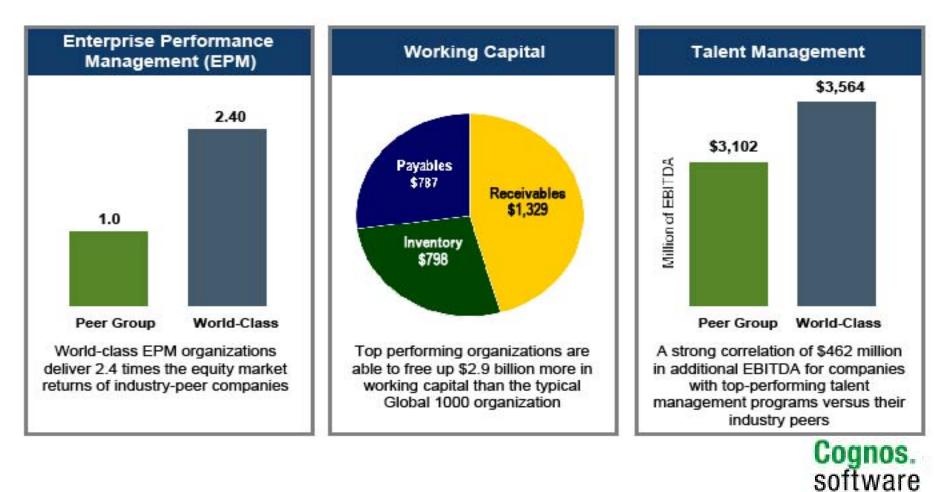
- Overall function cost as a %
  - of revenue
- Process cost as a % of revenue
- Technology cost per function FTE
- Staffing levels by process
- Cycle times and iterations
- Unit cost of transactions
- Utilization of self-service for inquiry
- Application complexity
- Automation of transactions
- Reliance on spreadsheets
- Percent of business reports distributed electronically







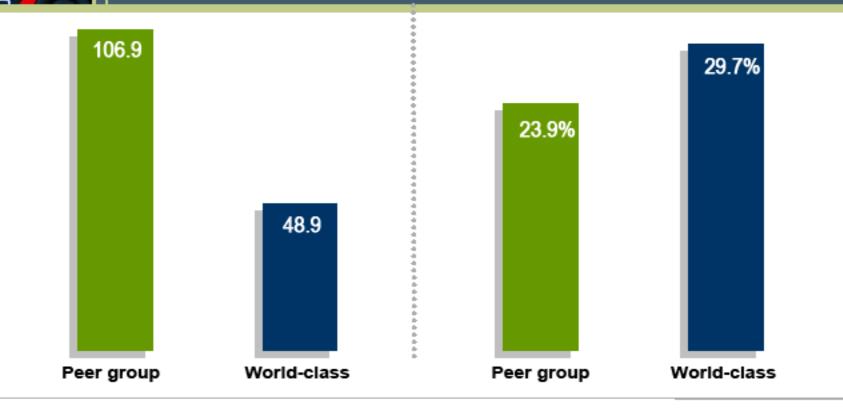
### World-class EPM organizations $\leftarrow \rightarrow$ peers







World-class companies meet their finance requirements with a focused, smaller staff – while investing more of each dollar in planning



#### FTEs per Billion \$ of Revenue

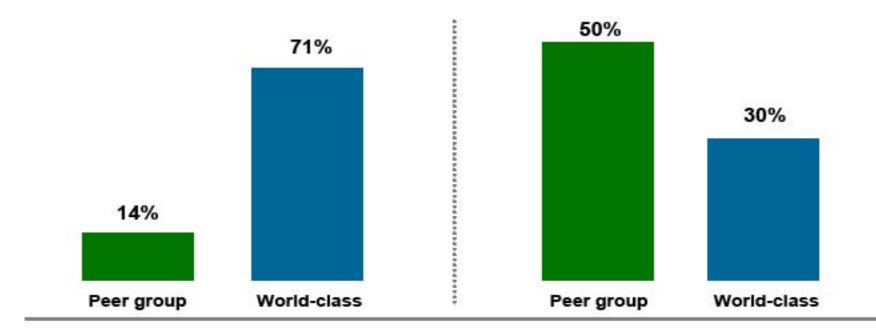
Planning and Analysis as a % of Overall FTEs







Common data definitions and a single source of truth allow world-class finance organizations to be more efficient in business analysis



Percent of cost center managers or their staff who enter their budgets into an online budgeting application, 2007 Percent of analyst time spent collecting/ compiling vs. analyzing data, 2007



2007 BOOK OF NUMBERS\*\* Research Series: Performance Metrics and Practices of World-Class Finance Organizations

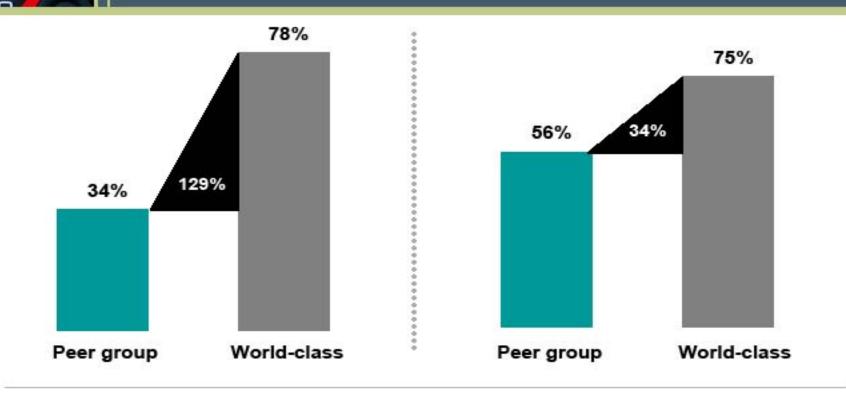
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× 100



# And they have given open access to reports for their managers



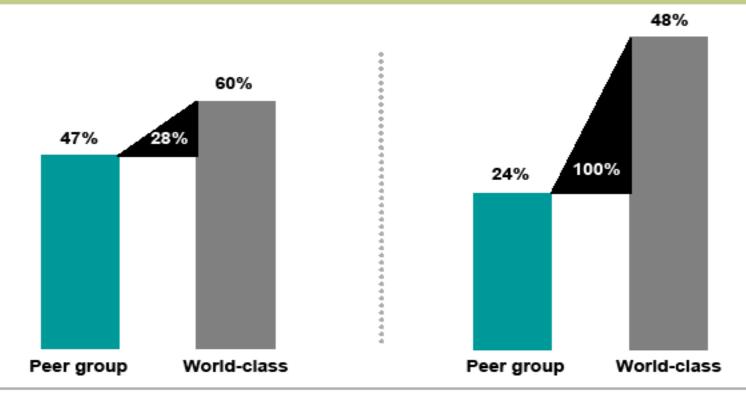
Percent of operations managers with online access to finance reports Percent of standard reports distributed electronically







Which has been enabled by use of common analytic systems and measures that allow management to focus on decision making versus debating multiple versions of the truth



Percent of companies that have management reports generated from a centralized data repository

Percent of companies utilizing mature balanced scorecards with both operational and financial measures







#### Within Finance, world-class organizations continue to differentiate themselves from the peer group

#### Finance cost as a percent of revenue

- · ERP implementation
- · Beginnings of shared services
- Shift from mainframe to client server
- Refinement of shared services
- Advent of web and self service
   Data warehousing increasing
- Maturing abarad convises
- Maturing shared services
- Globalization
- Increasing focus on planning and analysis
- Sarbanes-Oxley









For a typical organization, The Hackett Group finds that there are significant opportunities for improvement in both effectiveness and efficiency

- Spreadsheets continue to be the 'normal' reporting and budgeting application in use at most organizations
  - At peer organizations, 79% of management reports are created in spreadsheets as the primary application
  - For that same group, 67% of the time a spreadsheet is the primary budgeting application
- This lack of an integrated environment, costs organizations in both effectiveness and efficiency
  - The majority of companies continue to fail in their efforts to provide accurate forecasts
  - Typical finance organizations spend over 50% more in planning and performance management and over 80% more in business analysis than worldclass finance organizations
- Recent Hackett research clearly identifies the value of an integrated environment at both the ERP and Analytic level



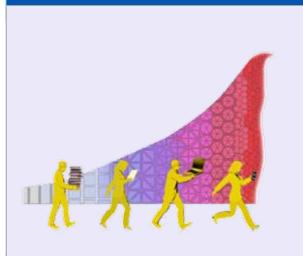


### Hoe kijkt IBM naar Business Analytics & Optimization?





# New complexity creates an imperative for change



The growing velocity of the volume, variety and granularity of information is driving unprecedented complexity. Enterprises must fundamentally change the way they work

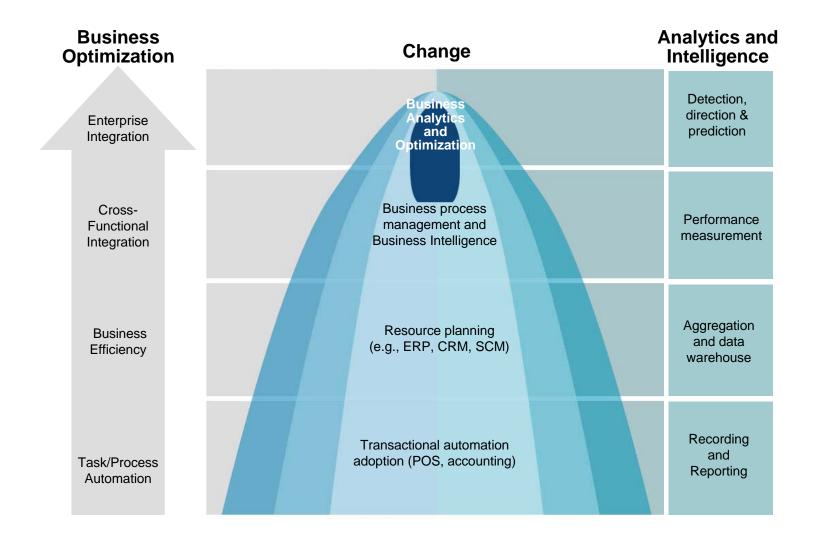


Intelligent enterprises leverage information to reach better, faster decisions, optimal actions, and more predictable outcomes.





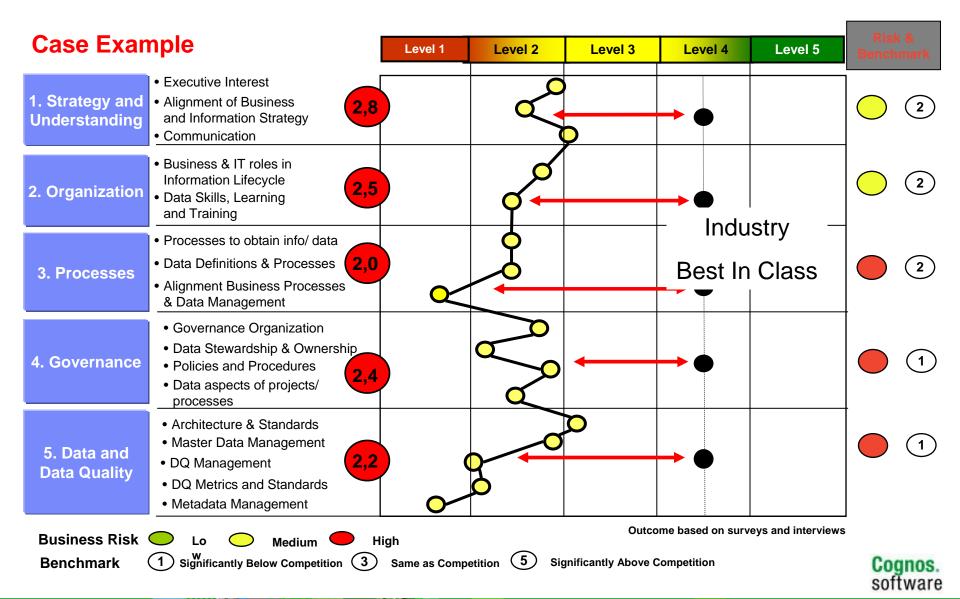
# Business Analytics and Optimization is the next bow wave of change where operational execution meets new opportunity



Cognos. software



## Business Analytics and Optimization Jumpstart Solution





# **Cognos Application Healthcheck Solution**

\*CUSTOMER\* faces challenges in leveraging Cognos to its fullest potential and struggles to use information more effectively. You need to determine what opportunities exist to optimize and/or enhance your existing Cognos install base.

#### **Our Understanding of Your Goals**

#### The challenges you face today:

- Limited ability to get the right information for consumption by executives or field personnel
- Ineffective use of current Cognos reports (too many, very departmentalized and silo'd)
- Inaccurate reporting due to silo'd data
- Limited adoption and use across the entire organization
- Slow response times from reports and dashboards

#### **Our Approach to Meeting Your Goals**

#### This offering can help you:

- Achieve an integrated view of data
- Enhance reliability of customer data and help focus on the right factors
- Create meaningful reports quickly and efficiently

#### The benefits include:

- Prioritized opportunities based on business impact--focusing primarily on quick wins
- Rationalization of clients goals against current deployment status and existing roadmap
- A clear roadmap of how to best utilize the full potential of Cognos complete with costs and estimated benefits
- Rationalization of current install base and appropriate use of the licenses currently owned by the client
- Analysis and recommendations on improvements to data quality





# Cognos 8.4 Bl to You

#### **Robin van Tilburg**

Solution Architect Cognos

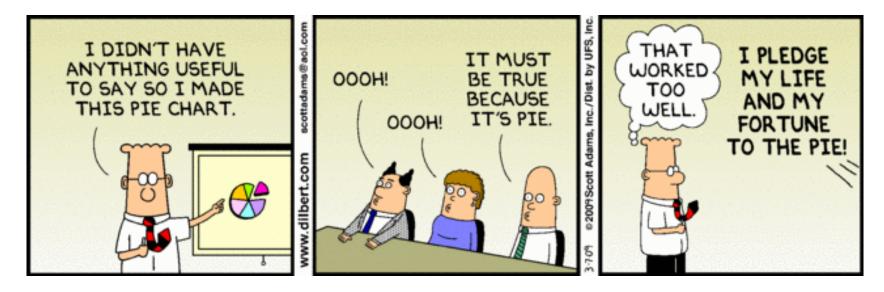




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### **Business Intelligence??**

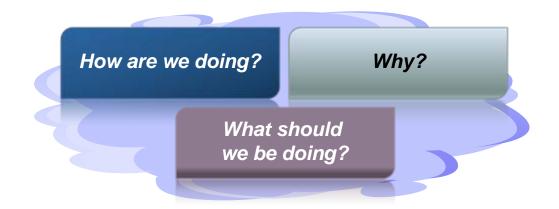


BI is supportive. Not an objective...



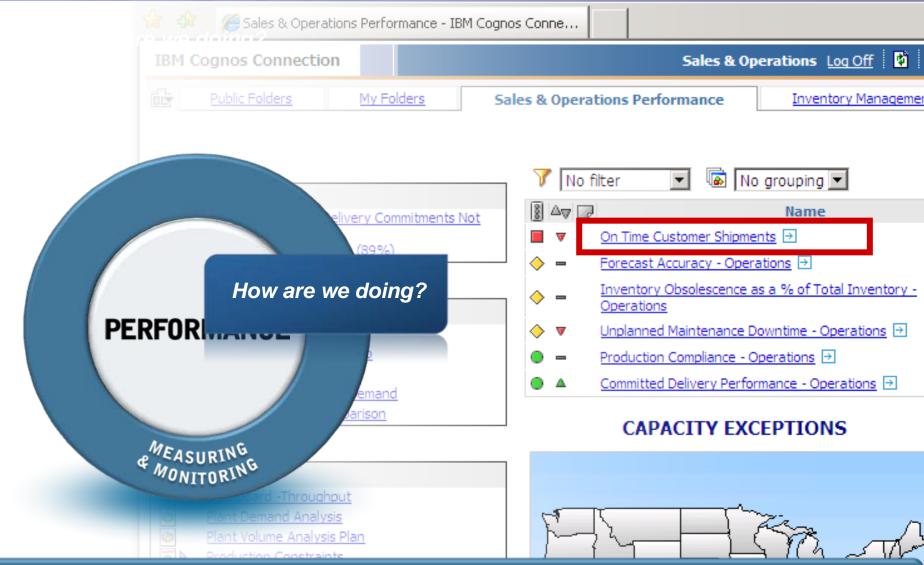


### **Three Questions that Drive Performance**









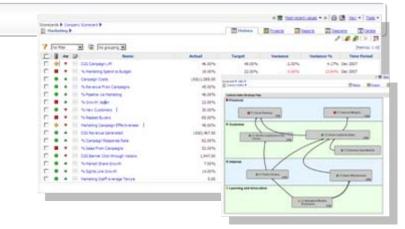
Scorecard or dashboard shows On Time Shipments below plan



#### Scorecards and Dashboards: Measuring and Monitoring to See "How" You're Doing

#### **Scorecards**

- Instant measurement relative to targets/benchmarks
- Aligns decisions and tactics with strategic initiatives
- Supports scorecarding methodologies
- Ensures ownership and accountability
- Extensive portlet support to broaden access

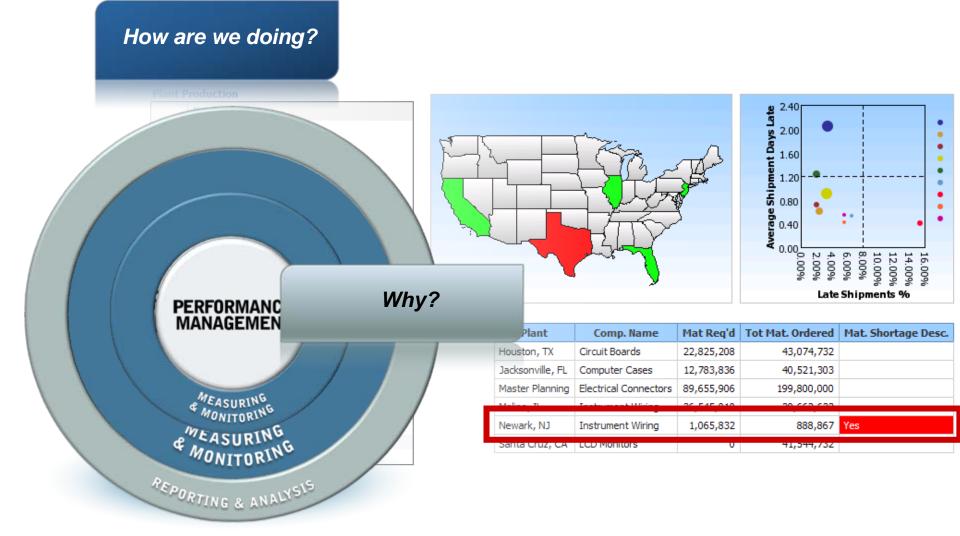


#### Dashboards

- Full range of dashboard styles, including personalized, selfassembly views with Flash graphics
- Provides at-a-glance, high-impact views of complex information
- Highly visual and intuitive
- Helps focus on issues that need attention/action
- Combines information across disparate sources







**Report shows production bottleneck due to Material Shortage** 





#### *Query, Reporting:* Understanding the "Why" of Business Performance

#### **Ad-hoc Query**

- Intuitive, self-service reporting
- Access to all data; drag and drop query creation
- Easy sorting and filtering
- Corporate templates for consistency
- Share ad-hoc or promote for professional distribution

#### Reporting

- Provides full breadth of report types (personalized, transactional, management, statutory, production...)
- Author once, consume anywhere
- Ability to leverage all data; consistent information
- No re-authoring; ability to re-use queries, analyses, express-authore reports
- Easy access to data lineage, glossary, annotations





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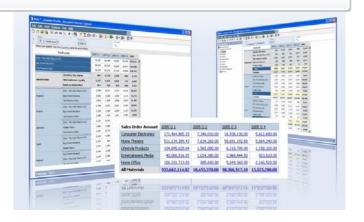
#### Analysis: Understanding the "Why" of Business Performance

#### **Exploration and Analysis**

- Compare and contrast to reveal symptoms and causes behind trends (e.g. sales trend analysis)
- Flexible analysis using Web or Excel interfaces
- Personal exploration across multiple dimensions
- Summary level to detail with ease
- Ability to work disconnected

#### 'What-if' Scenario Modeling

- Model and compare scenarios (e.g. financial or profitability analysis)
- Flexible analysis using Web or Excel interfaces
- Reorganize, reshape information with write-back
- Tight integration of Cognos TM1 with Cognos 8







How are we doing?	Wh	y?	ing -	· Cognos Pla	anning - Cor	ntributor			
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	Santa Cruz, CA	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
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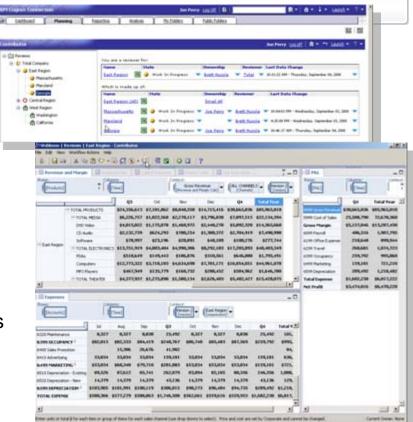
Demand Volume is reviewed and Plant Production Plan is adjusted to remove bottleneck



#### *Planning, Budgeting and Forecasting:* Determining What you "Should be Doing"

#### **Enterprise Planning**

- Replaces spreadsheet based, manual budgeting and planning
- Connects operations and finance
- Engages the whole organization to make better informed decisions
- Replaces rigid, annual budgeting with continuous planning for higher responsiveness
- Supports best practices (e.g. driver based planning, rolling forecasts)
- Offers packaged best practice Blueprints for processes inside and outside of Finance across industries
- Rich client for improved user experience and personalization, and simplified deployment

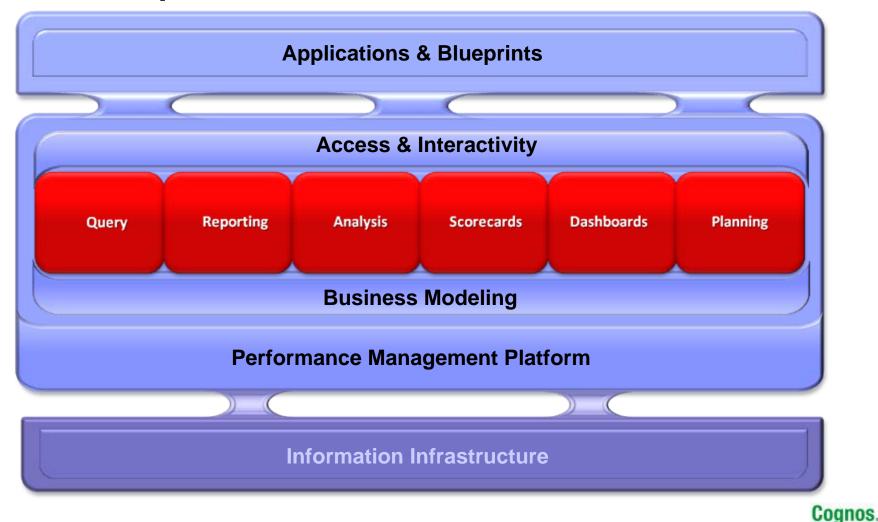






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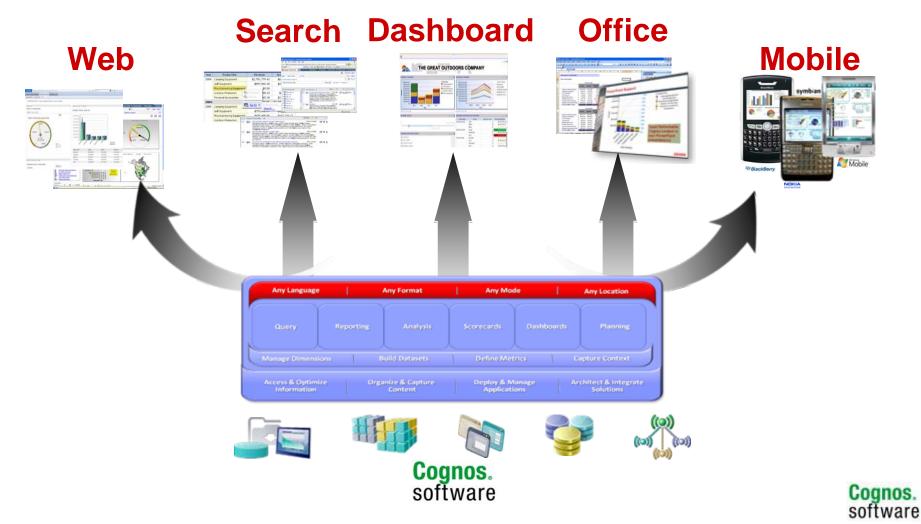
### IBM Cognos Performance Management System – Universal Capabilities





#### Extend Your BI !!

#### Make Decision-Making Part of Everyday Life







### On Business Terms To IT and Finance Standards



conformance, compliance and cost effective scalability, while driving Performance Management process excellence and better business outcomes for the organization.





# Addressing the Needs of Business



#### Informed

Provides more trusted information with the additional context to add perspective to the information.



### Engaged

Invites business users with more a dynamic & interactive business intelligence experience.

### Aligned

Improves alignment between strategy & operations with complete visibility from business operations to advanced analytics & strategic plans



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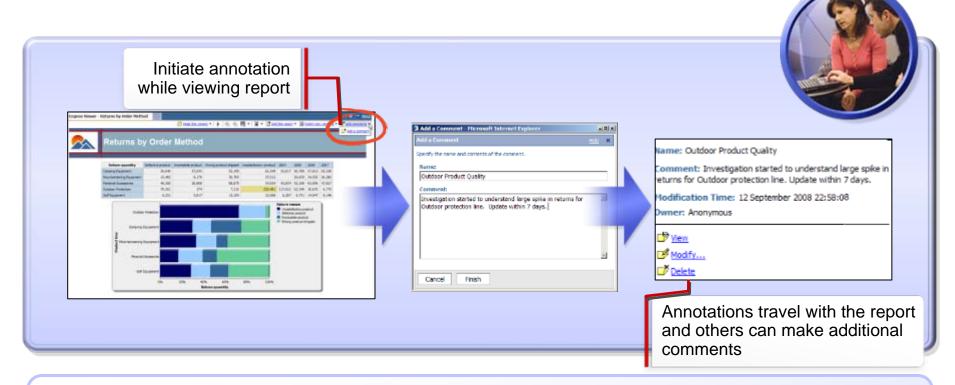
### **Better Informed**

- More timely, accurate and relevant information, for more confident, faster decisions and collaboration
  - Annotations
  - New chart types and formatting
  - Location-awareness on mobile devices
  - Data lineage
  - Integration with InfoSphere business glossary





### Annotations

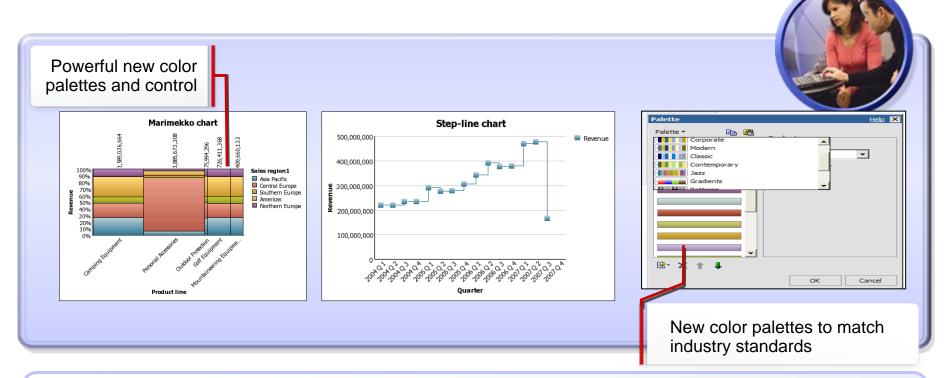


- Add or edit thoughts, decision and actions
- Share comments across colleagues
- Create history of associated insight





# New Chart Types and Formatting

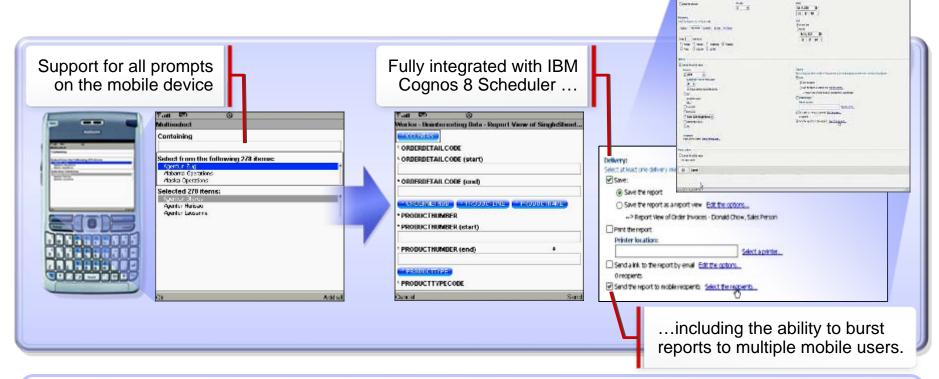


- More visually appealing and interesting reports
  - New and improved charts types available (Merimeko, Stepline etc)
  - Background design and color flexibility (ie Excel palette)





# Go! Mobile Enhancements

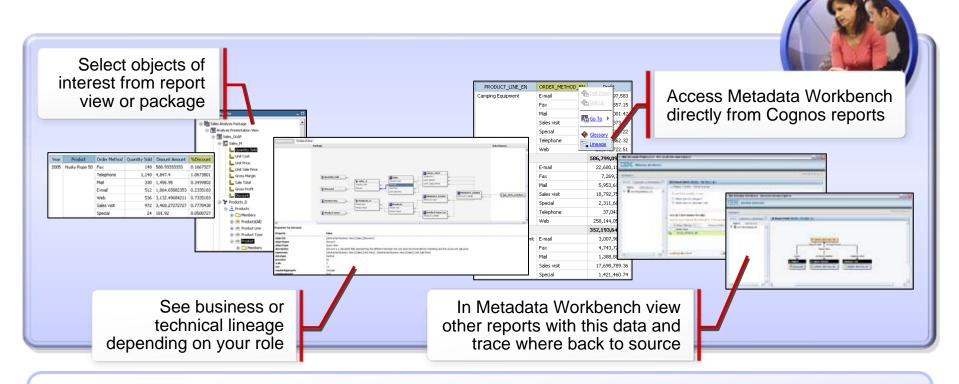


- Location aware content
- Enhanced prompt support
- Integrated scheduling including bursted reports



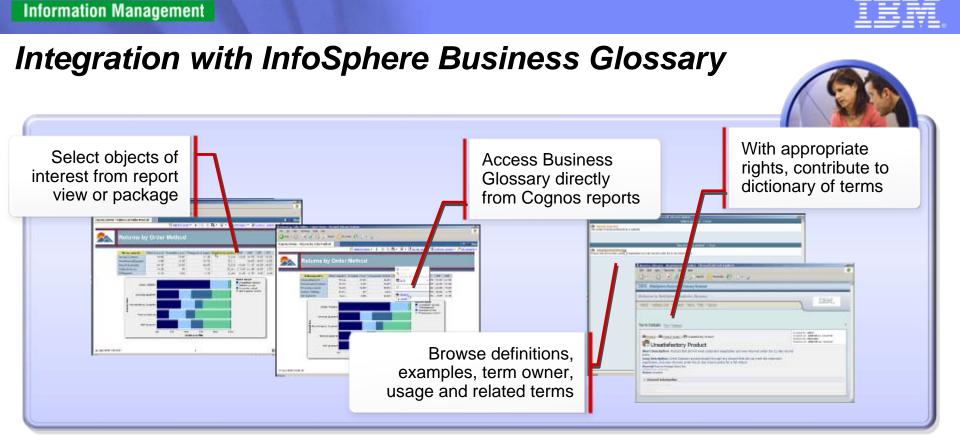


### Data Lineage



- Business users easily see where data originated to gain confidence in the data they use to drive decisions
- Data modelers and report authors see lineage from report to source, saving time with report development and troubleshooting





Improve overall business understanding of what terms mean

 Build enterprise dictionary of terms to align organization and increase data confidence

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# **Better Engaged**

- Cognos 8 v4 fully engages business users with a more dynamic and interactive BI/PM experience, making it easier for them to find and contribute information
  - Personalized, highly visual dashboards – Go! Dashboards
  - Authoring and exploration via Go! Search
  - Extended analysis for Excel support
  - PowerPlay on Cognos 8 platform





# **Go! Dashboard Engages the Business User**

#### Dynamic

- Rich Flash or HTML graphics capabilities to quickly create visually appealing dashboards
- Client-Side caching for improved performance

### Personalized

- Easy to use drag-and drop interface
- Draw from existing report assets grab what you need, arrange, sort, filter
- Stand alone or Enterprise Information Portals support

#### **Trusted**

- Leverages existing trusted Cognos content
- Author Once, Use Many Times across the entire BI Portfolio

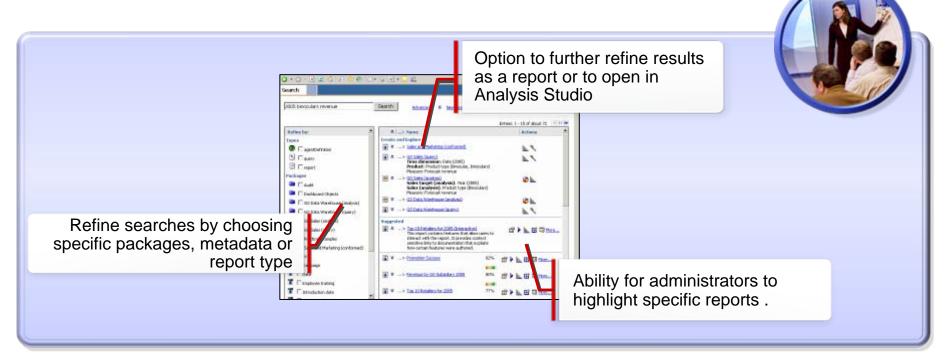
# IBM COGNOS 8 v4







### **Enriched Go! Search**

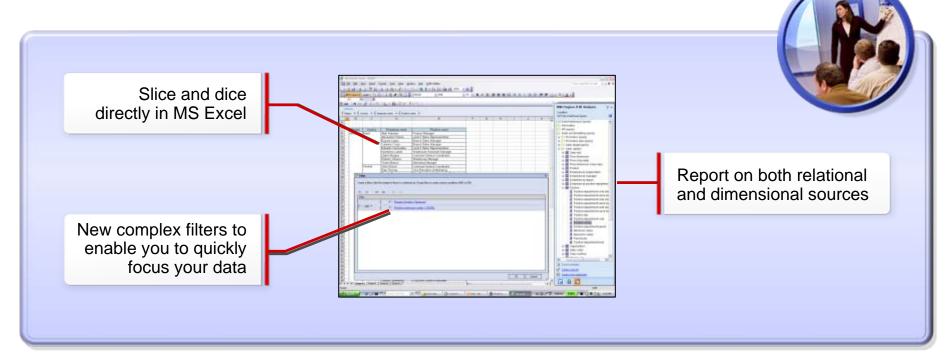


- Full content search structured and unstructured data
- Dynamic content creation queries are created based on search items and can be refined in Query Studio
- Integration 3rd party portals and search applications





# **Extended Analysis for Excel Support**

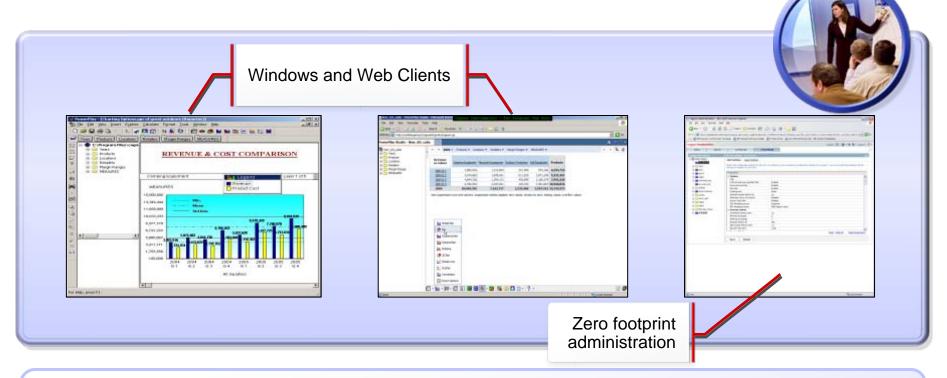


- Drag and drop functionality from within MS Excel
- Access now to relational data
- New complex filters





## **PowerPlay on Cognos 8 Platform**



- Brings PowerPlay onto the Cognos 8 platform
- Maintains the interface users already know on windows and the web
- Migration of content from PowerPlay 7



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# **Better Aligned**

- Alignment around targets, plans and results, as well as relevant business dimensions; All supporting faster cycles of adjustment and realignment across systems, people, departments and enterprises
  - Streamlined Planning interface
  - Business dimension management
  - New scorecard portlets
  - Tighter integration of Cognos TM1 and Now!





# **New Planning Client**

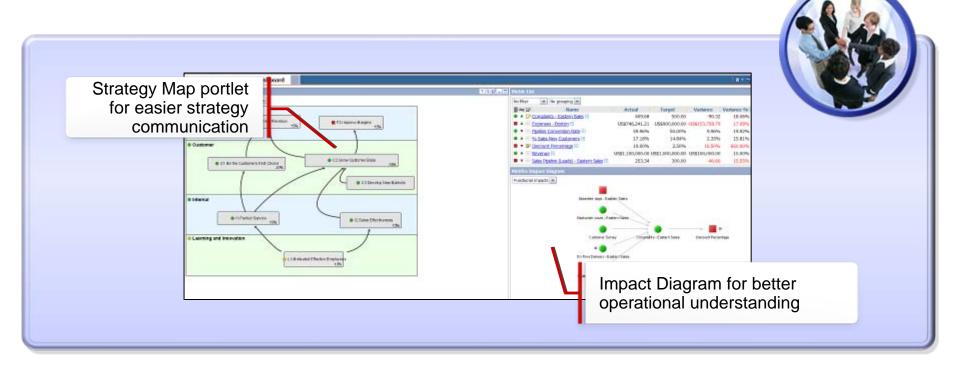
- Based on Eclipse (IBM open source development language)
- Improved user experience & personalization
  - More control
  - Improved UI
- Reduced IT administration & maintenance for broader deployment
  - No Active X controls or COM
- Effortless migration of existing applications

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### **New Scorecard Portlets**



- Strategy map and impact diagram portlets
- Easier access to scorecard information
- Easy integration into 3rd party portal

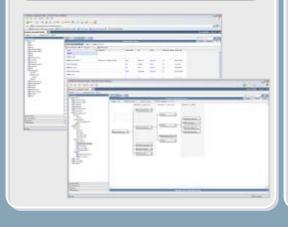




### Introducing IBM Cognos 8 Business Viewpoint

### Create and Maintain

Enable the business to capture their own current and future viewpoints



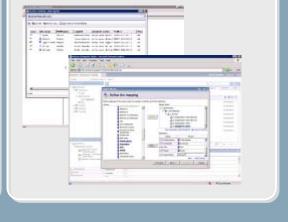
### Govern and Collaborate

Replace manual, errorprone efforts with fully transparent, automated and auditable processes



# Share and Synchronize

Share approved viewpoints across the decision-making process and systems

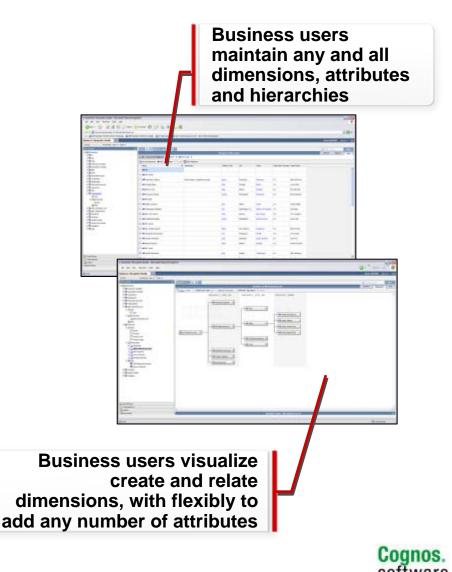






### **Create and Maintain**

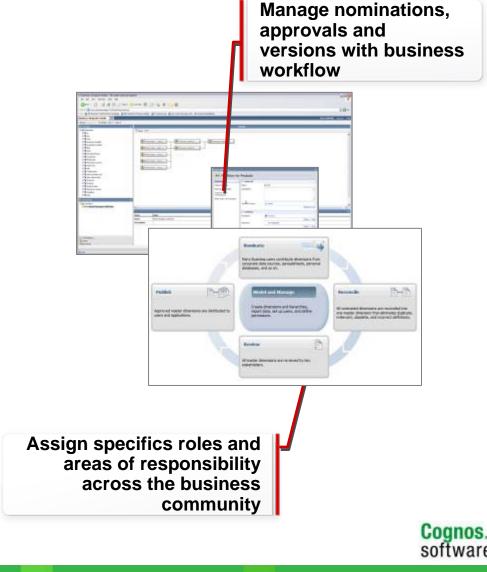
- Enable the business to capture their own current and future viewpoints
  - Create, import, edit, manage, compare dimensions, hierarchies and attributes
  - Address all line item dimensions required for BI and PM (chart of accounts, cost center, product etc)
  - Employ reusable lists and dynamic hierarchies
  - Assemble multiple hierarchies, current and future views, and versions
  - Notify interested parties by role as changes occur





### Govern and Collaborate

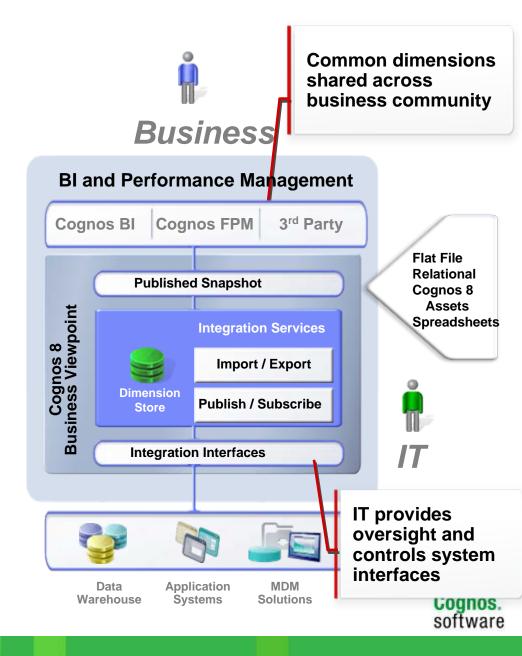
- Replace manual, error-prone efforts with fully transparent, automated and auditable processes
  - Collaborate through multi-user contribution and multi-step, multiuser workflow
  - Audit who makes changes and what changes are made
  - Apply version control with ability to roll back
  - Assign security for dimensions, users and user roles
  - Review lineage of maintenance history back to the source
  - Retain all work in central dimension store





### Share and Synchronize

- Share approved viewpoints across the decision-making process and systems
  - Selectively publish changes, or provide subscription services, to authorized applications
  - Leverage pre-built integration across Cognos performance management system
    - Cognos 8 Planning, Cognos 8 Bl, Cognos 8 Controller, Cognos TM1, Cognos 8 Transformer, Cognos 8 Framework Manager
  - Open API and web services for 3<sup>rd</sup> parties





### To IT Standards



Supporting business user demands without compromising high standards for conformance, compliance and cost effective scalability

✓ Broader conformance (64-bit, IPv6, System z…)



Data warehousing, integration and quality

Greater deployment flexibility

New system management methodology











Information Management

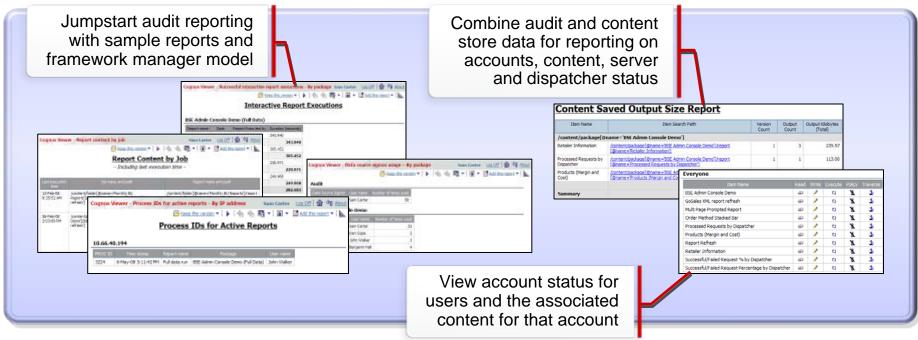


software

### IBM Cognos 8v4 Platform Leverages New Performance Management Data Sources

TM1 as a data source	<ul> <li>Leverage power of TM1 across performance management</li> <li>TM1 data available through published packages</li> <li>Cognos 8 BI capabilities available to Cognos TM1 communities</li> <li>TM1 cubes can be loaded by Data Manager from any source</li> </ul>	
Now! as a data source	<ul> <li>Gain broader visibility into operational datasets</li> <li>Now! data available through published packages</li> <li>Deliver operational metrics across performance management</li> </ul>	
Cubing Services as a data source	<ul> <li>IT can leverage power of InfoSphere Cubing Services</li> <li>Cubing Services data available through published packages</li> <li>Existing DBA skill set optimizes warehouse performance</li> </ul>	
Virtual View Manager - Rebrand and packaging of Composite Information Server		

### System Management Methodology Provides Additional Auditing Know-How

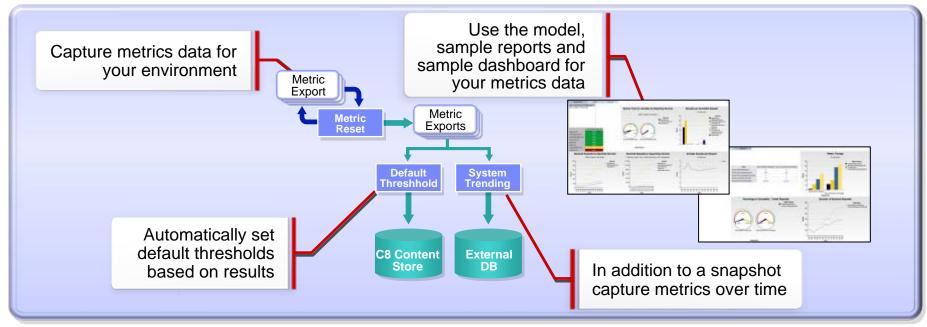


- Administrators quickly determine appropriate level of auditing and configure auditing to best manage their environment
- IT managers are more informed about the overall usage pattern of the user community and can proactive plan for increased volumes





### Capture and Automatically Set System Metric Thresholds to Seed Initial System Reporting



- Administrators can quickly leverage thresholds to proactively identify issues before business impact
- Administrators are informed of system management trends to optimize their deployment environment over time





# *IBM Cognos 8 Platform Continues to Deliver on IT Infrastructure Standards*

### **Expanded Conformance & Compliance**

- Examples of new supported environment
  - Internet Protocol Standard: IPv6
  - Web Browser: Firefox 3
  - Operating Systems: Linux on IBM System z
  - Application Server: SAP Netweaver 7, IBM WebSphere 6.1
  - Database: Oracle 11g, Teradata 12

Note: For a complete list of supported environments, please see www-01.ibm.com/software/data/cognos/





### On Business Terms To IT and Finance Standards



conformance, compliance and cost effective scalability, while driving Performance Management process excellence and better business outcomes for the organization.







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