



Making Performance Management Real
From the Myth to the Reality

Olivier Derrien

Area Vice President

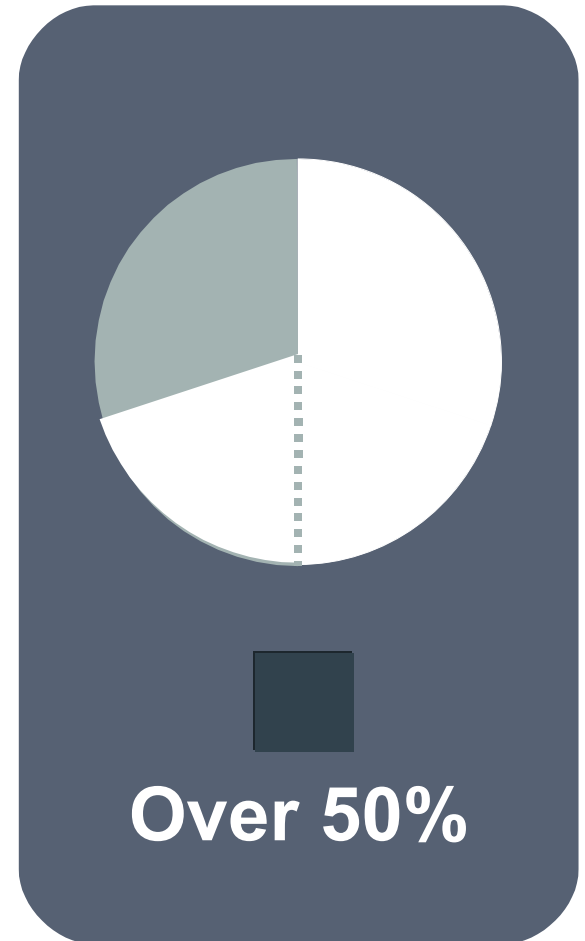
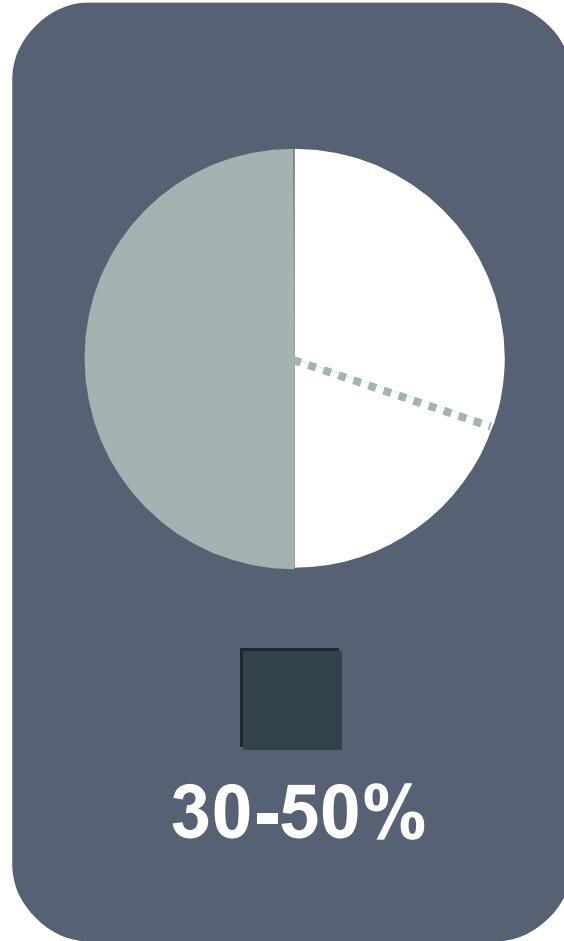
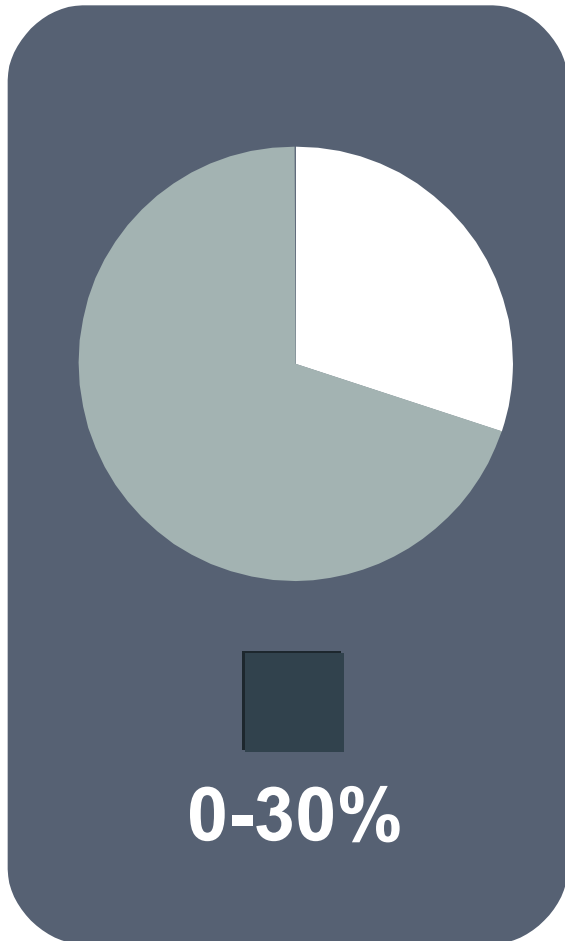
Southern Europe

Cognos, an IBM Company





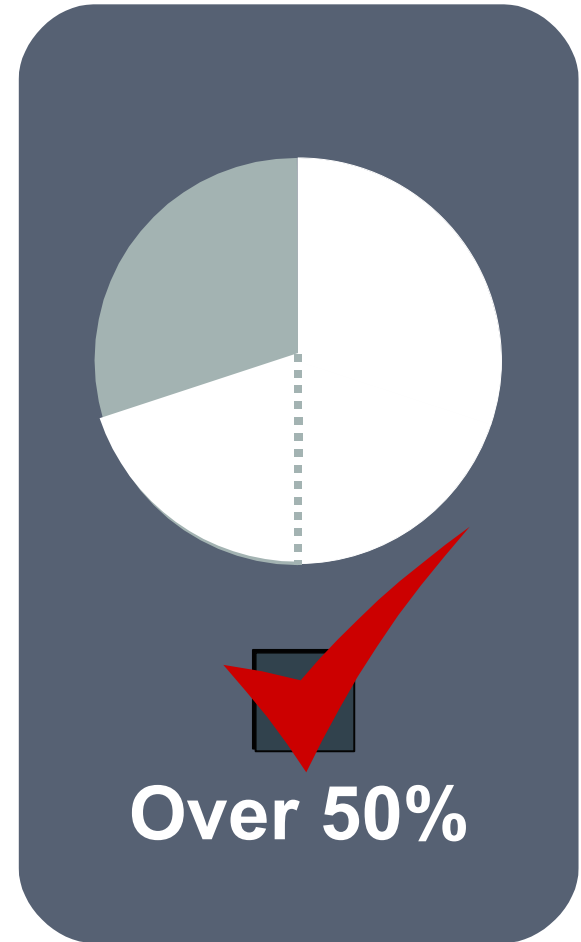
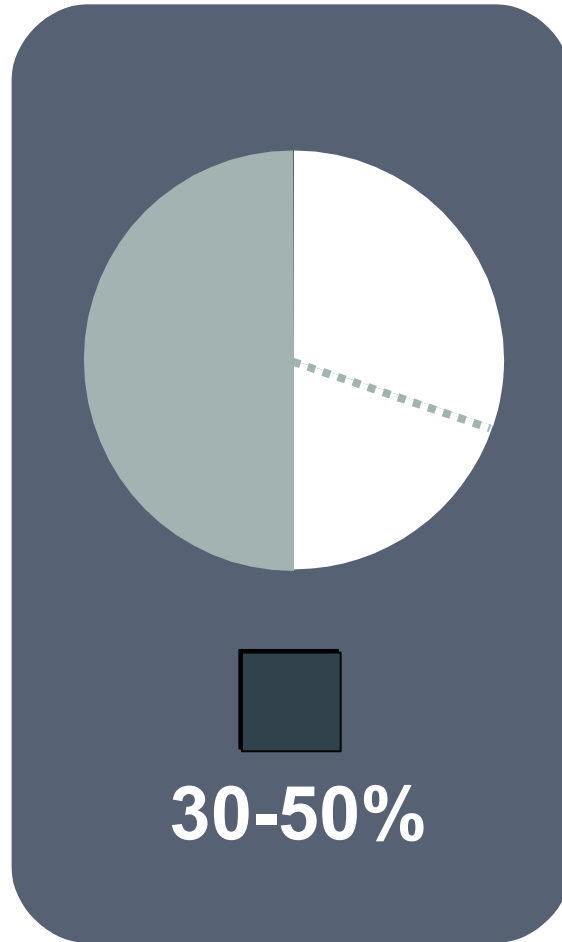
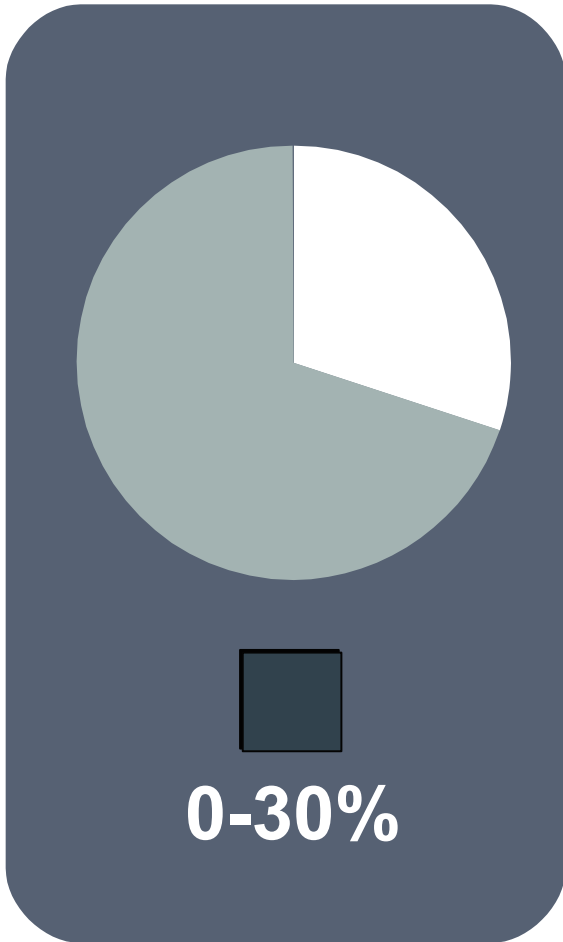
Amount of information managers (decision makers) receive that has no value



Source: Accenture survey released January 4, 2007



Amount of information managers receive that has no value



Source: Accenture survey released January 4, 2007



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



0-30 min



1-3 Hours



Over 3 Hours



Time managers waste each day searching for information



0-30 min



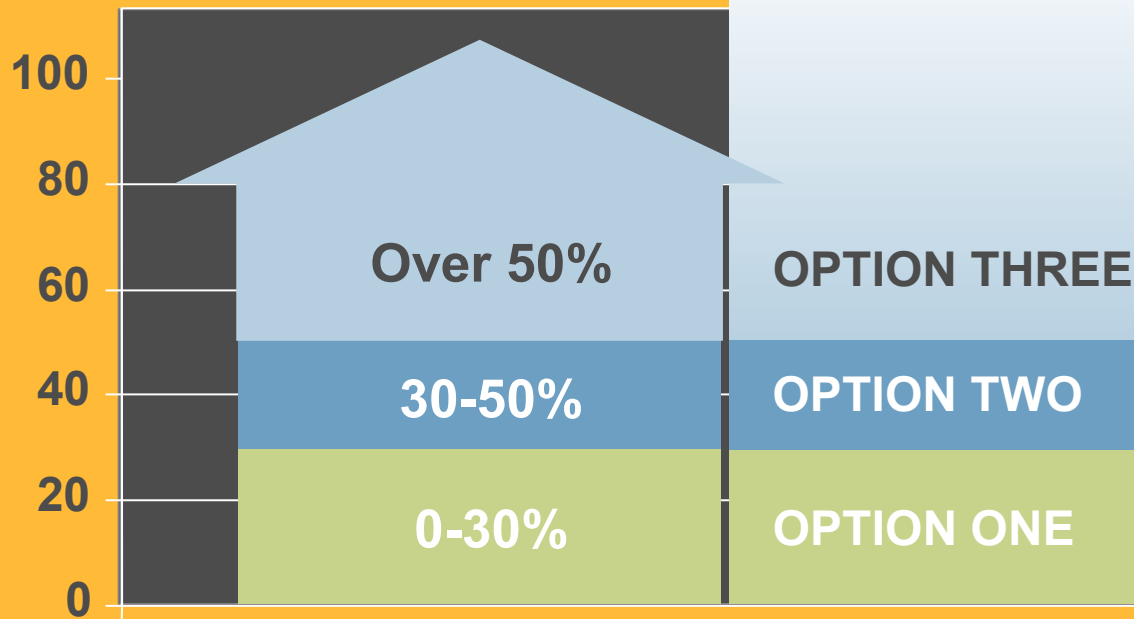
1-3 Hours



Over 3 Hours



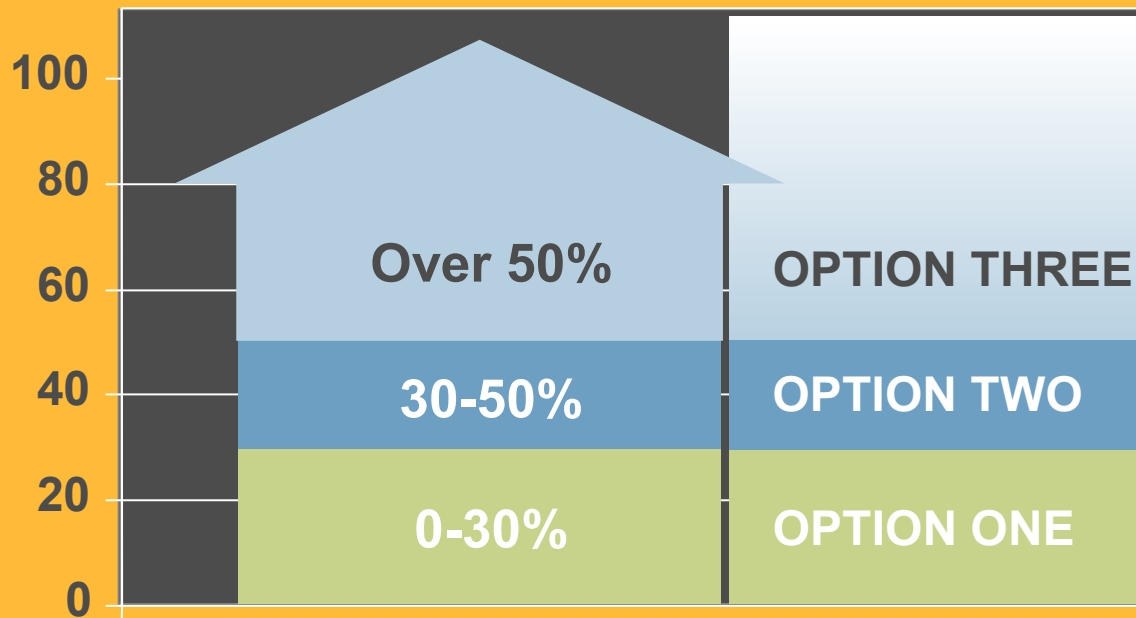
What percentage of managers accidentally use the wrong information at least once a week?



Source: Accenture survey released January 4, 2007



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



Source: Accenture survey released January 4, 2007



PERFORMANCE MANAGEMENT MATURITY MODEL

AMR Research technology, people, process

Step 1: Reacting

Where have we been?

- Project based departmental approach
- Function-specific metrics
- Use of spreadsheets/manual processes
- Focus on data access, reducing report cycle time
- Last business cycle view

Step 2: Anticipating

Where are we now?

- Projects more strategic, visible across depts.
- Functions are largely siloed
- VP-level accountability
- Tools & business process based dashboards prominent
- Focus on bottom-line performance (cost savings);
- Current status view

Step 3: Collaborating

Where are we going?

- Multi-department, across silos
- Collaborative, accountable, coordinated
- Operational/financial metrics from the top
- Integrated planning - aligns resources across groups
- Focus on performance improvement

Step 4: Orchestrating

Are we all on the same page?

- Performance culture exists
- Top down executive buy-in
- Single consistent view of the enterprise
- Goal setting cascades through operational areas
- Integration with service-level agreements

Technology  Multiyear

Source: AMR Research BI/PM maturity model - technology, people, process



AN IBM® COMPANY



PERFORMANCE MANAGEMENT MATURITY MODEL

AMR Research technology, people, process

Step 1: Reacting

Where have we been?

?%

Step 2: Anticipating

Where are we now?

?%

Step 3: Collaborating

Where are we going?

?%

Step 4: Orchestrating

Are we all on the same page?

?%

Technology

Multivear



PERFORMANCE MANAGEMENT

COGNOS FORUM SURVEY RESULTS

Step 1: Reacting

Where have we been?

35%

Technology

Step 2: Anticipating

Where are we now?

55%

Multivend

Step 3: Collaborating

Where are we going?

7%

Step 4: Orchestrating

Are we all on the same page?

3%



Performance Management is top of Mind Gartner: 2008 CIO Agenda

CIOs continue to invest in core technologies that can drive distinctive solutions

To what extent will each of the following technologies be a top 5 priority for you in 2008?

| | 2008 | 2007 | 2006 | 2008 Unweighted budget change |
|---|------|------|------|-------------------------------------|
| Business Intelligence | 1 | 1 | 1 | 11.2% |
| Enterprise applications (ERP, SCM, CRM, etc.) | 2 | 2 | ** | 8.0% |
| Servers and storage technologies | 3 | 5 | 9 | 8.5% |
| Legacy modernization, upgrade or replacement | 4 | 3 | 10 | 5.8% |
| Security technologies | 5 | 6 | 2 | 8.5% |
| Technical infrastructure | 6 | 8 | 12 | 4.7% |
| Networking, voice and data | 7 | 4 | 8 | 6.8% |
| Collaboration technologies | 8 | 10 | 4 | 7.8% |
| Document management | 9 | 9 | ** | 7.9% |
| Service-oriented architecture (SOA, SOBA) | 10 | 7 | 6 | 6.7% |

** New question for 2007

Gartner EXP "Gartner: Making the Difference - The 2008 CIO Agenda"

Mark P. McDonald Tina Nunno Dave Aron, January 2008

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IT CHALLENGES AND TRENDS

- Top goals of the CIO:
 - Business: “Aligning IT and Business”
 - Technical: Business Intelligence
- Complex infrastructures; flat budgets
- BI and PM standardization on the rise
- Hot technologies are changing the landscape





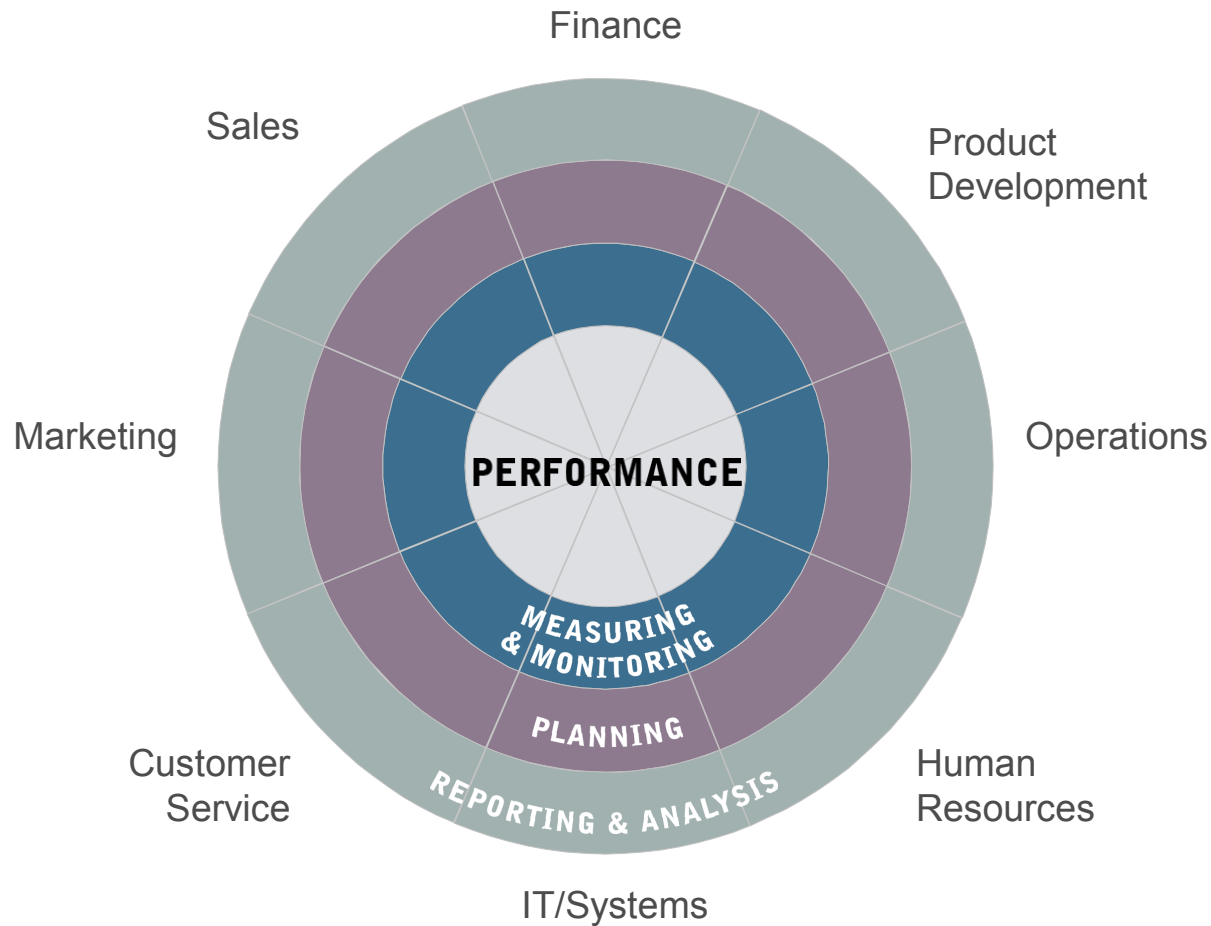
WHAT IS NEEDED?

- **Enterprise-class platform**
 - Reliable and scalable software that is low cost to deploy, manage and maintain
- **Complete, consistent view of information, anytime, anywhere**
 - Capabilities for all user communities to ensure access to the right information for better decision-making
- **Solutions based on Best Practices**
 - Analytic Applications, Services, Support and more that accelerate deployment and success





Performance Management is relevant across the Enterprise





Different roles, different needs



**FINANCIAL &
BUSINESS
ANALYST**



**BUSINESS
MANAGER**

**BI
PROFESSIONAL**



EXECUTIVE



Different roles, different needs



**FINANCIAL &
PROFESSIONAL
ANALYST**



**FINANCIAL &
BUSINESS
ANALYST**



**EXECUTIVE
PROFESSIONAL**



**EXECUTIVE
BUSINESS
MANAGER**



Different roles, different needs



**EXECUTIVE
PROFESSIONAL**



**FINANCIAL &
PROFESSIONAL
ANALYST**



**EXECUTIVE
BUSINESS
MANAGER**



**FINANCIAL &
BUSINESS ANALYST
MANAGER**

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Different roles, different needs



**BUSINESS
MANAGER**



**EXECUTIVE
BI
PROFESSIO**



**FINANCIAL &
BUSINESS
ANALYST**



**BI PROFESSIONAL
BUSINESS ANALYST**

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Different roles, different needs



EXECUTIVE

**BUSINESS
MANAGER**



**FINANCIAL &
BUSINESS
ANALYST**



BI PROFESSIONAL



Different roles, different needs: Making Performance Management REAL



EXECUTIVE

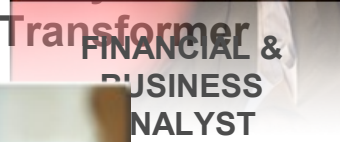
- Briefing book
- Metrics page
- Extended Go!



BUSINESS MANAGER



- Briefing book
- Metrics page
- Extended Go!



FINANCIAL & BUSINESS ANALYST



BUSINESS MANAGER

- Personal alerts
- Enhanced Go! Search



BI PROFESSIONAL

- Earlier multi-source, multi-page reports
- Model Advisor



BI PROFESSIONAL



Cognos Positioned in Leaders Quadrants BI Platforms and CPM Suites Magic Quadrants

Figure 1. Magic Quadrant for Business Intelligence Platforms,

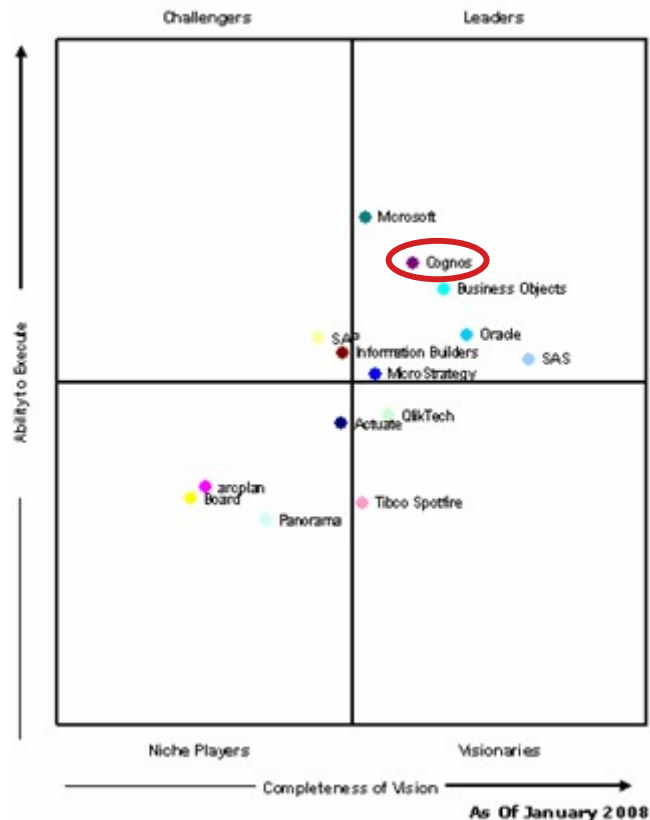
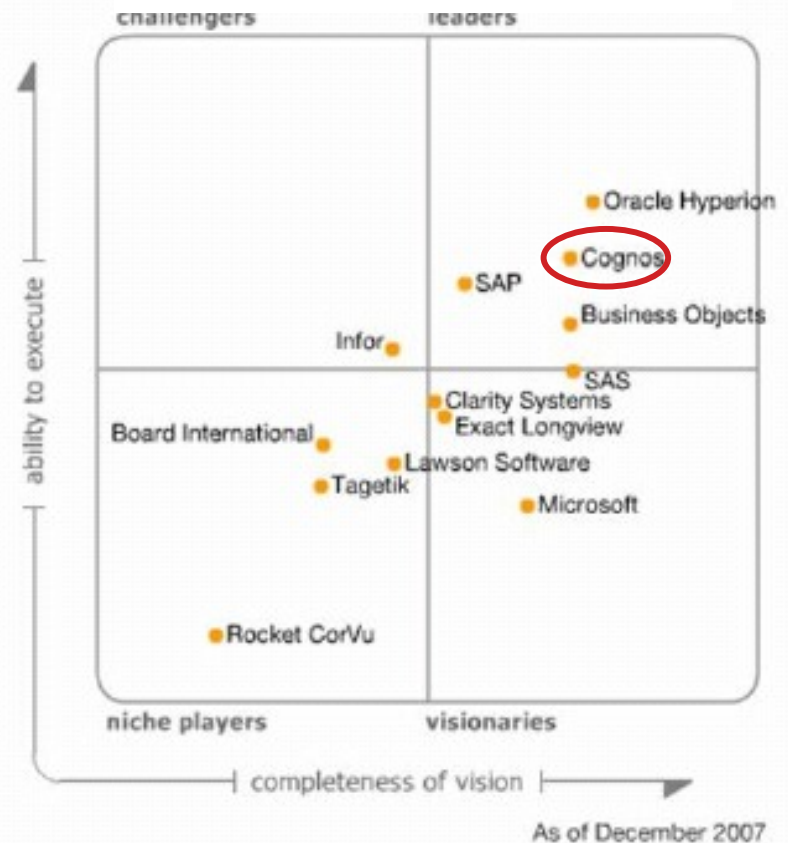


Figure 1. Magic Quadrant for CPM Suites, 2007



Source: Gartner "Magic Quadrant for CPM Suites, 2007, Nigel Rayner, Neil Chandler, John E. Van Decker, December 19, 2007
 "Magic Quadrants for Business Intelligence Platforms, 1Q08", K. Schlegel, B. Hostmann, A. Bitterer, J. Richardson, January 31, 2008

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REF

Cognos 8 v3

NEW

Cognos 8 Go! Mobile

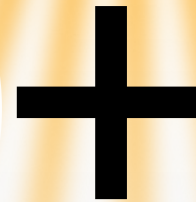
Cognos 8 BI Analysis for MS Excel

ANALYSIS

Open Data Access

**Self-Service,
One-Click BI**

**Single Authoring
Environment**



**Role-Centric
Simplicity of Use**

**Broad
User Reach**

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NEW

PLANNING

Cognos 8
Planning v8.3
&
Cognos 8 TM1

**High Frequency,
High Participation**

**Adaptable, Flexible
Model-based**



**Common C8
Platform**

**Planning
Productivity**

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**& MEASURING
MONITORING**

NEW

Cognos Now!

**Managed &
Strategic Dashboards**

**Root-Cause
Analysis**

+

**Real-Time
Monitoring**

**Self-Service
Dashboards**

COGNOS

Now!



Cognos Innovation Center & Blueprints





Much more than products

**Cognos 8
Education Bundles**

**Guardian
Services**

My Learning

**Migration
Services**



**Expanded
Proven Practices**

**Enhanced
Knowledge Base**

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Indicateurs Nationaux

Tableaux de bord

- Tous les indicateurs
- Tableau de Bord
 - Objectifs généraux fixés par l'ACOSS
 - Déclinaison de la COG
 - Axe N°1 : Mobiliser la bran
 - Métropole
 - DOM
 - Autres
 - Axe N°2 : Renforcer le cor
 - Métropole**
 - DOM
 - Autres
 - Axe N°3 : Optimiser la ges
 - Axe N°4 : Renforcer le pic
 - Objectifs spécifiques fixés par
 - Tableau de Bord par région et urssaf

Mes dossiers

Tableaux de bord

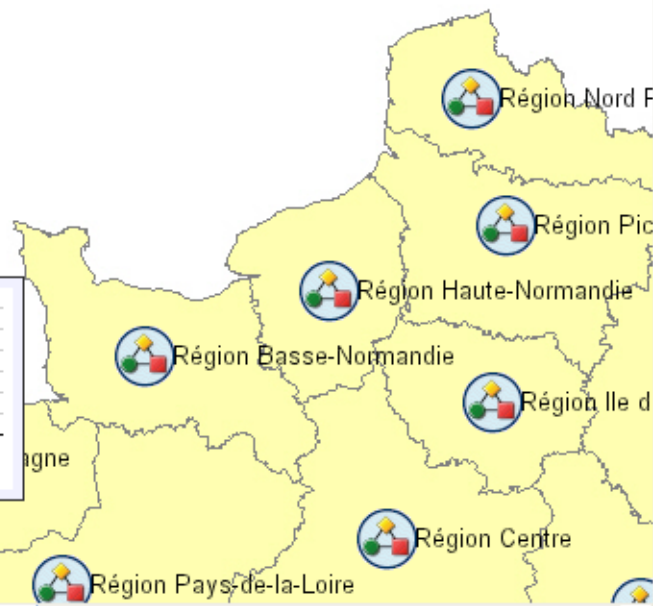
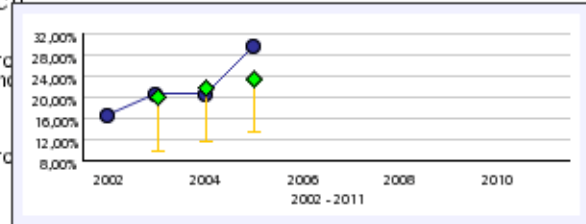
Types d'indicateurs

Groupes

Métropole

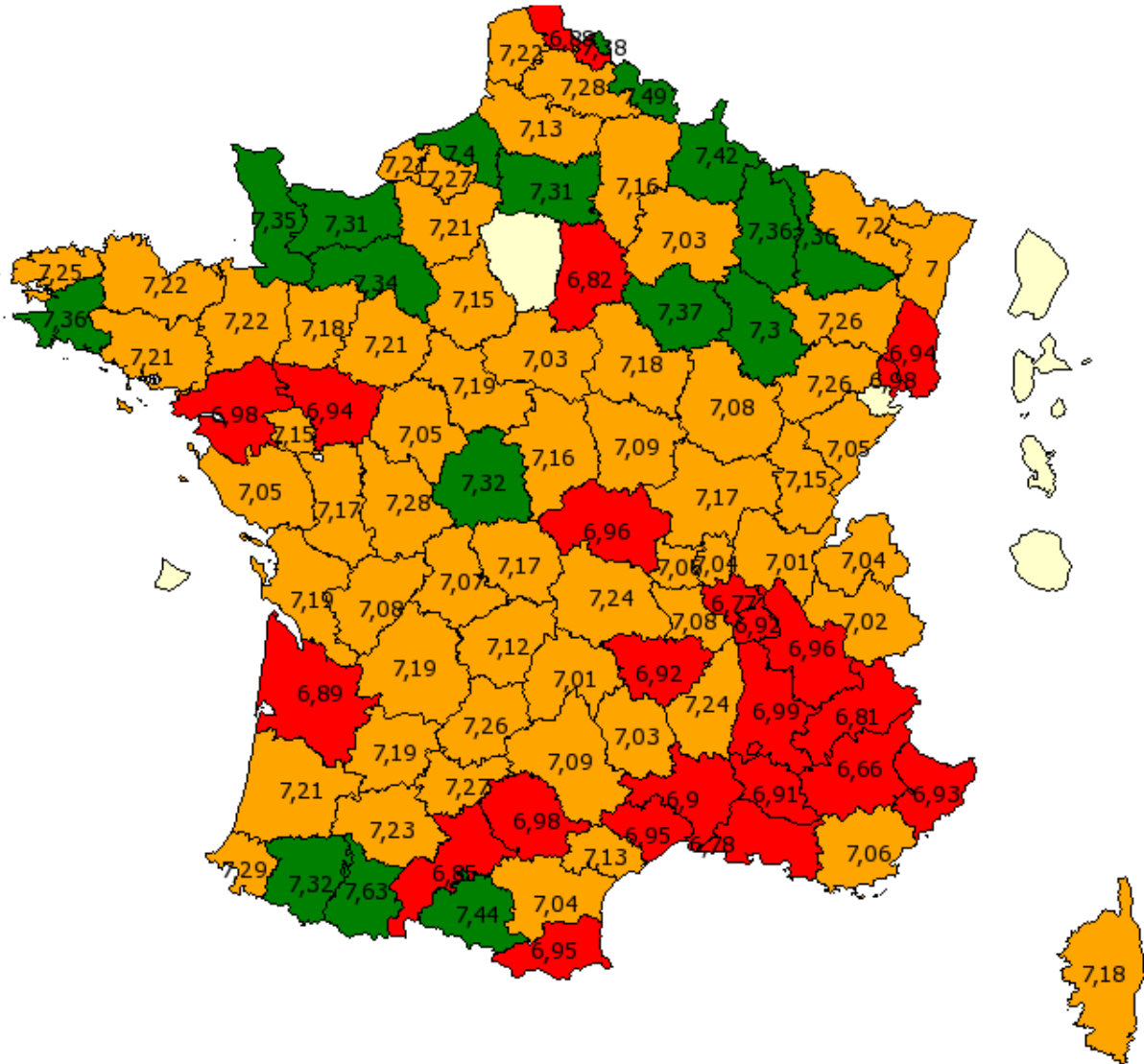
Métropole

- Métropole Taux de redressement des cotisations
- Métropole Taux de couverture du fichier
- Métropole Taux de redressement des personnes dans le cadre de la LCTI
- Métropole 15 m
- Métropole
- Métropole Taux de récupération des créances à 100 jours pour le RG



Images disponibles

| <input type="checkbox"/> | Nom | Description | Opérations |
|--------------------------|-----------|-------------|------------|
| <input type="checkbox"/> | Métropole | | |



France



Thank You!