



FINANCE FORUM
2009

Profitability & Growth with Financial Analytics

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IBM

**"Half the money I spend on advertising is wasted...
... the trouble is I don't know which half."**



John Wanamaker, 1838 – 1922



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Deeper Insight Unlocks New Value

MEASURING AND MONITORING

PLANNING

REPORTING AND ANALYTICS

Sales Marketing Customer Service Finance Product Development Operations Human Resources IT/ Systems

PRODUCT ACTIONS:
 Eliminate Unprofitable Products & Non-value Added Activities

CUSTOMER ACTIONS:
 Protect Profitable Customers & Manage the Unprofitable Ones

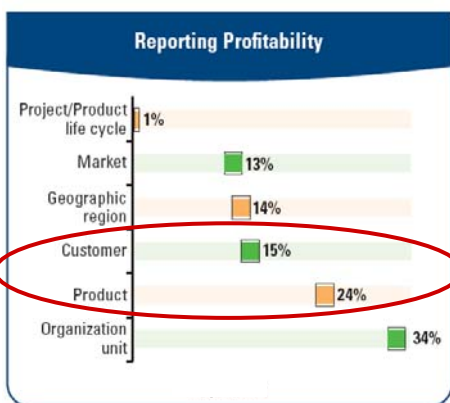
SUPPLIER ACTIONS:
 Leverage Your Best Suppliers and Manage Supply Risk

Intelligent

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Reporting on Profitability – Your Opportunity to jump ahead



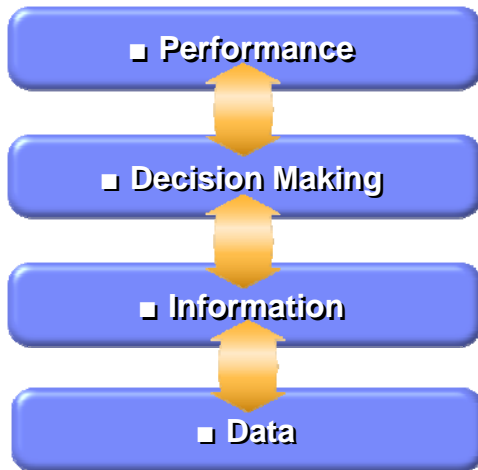
Benefits Realized Through Profitability Reporting	
1.	Better understanding of business
2.	Financial benefits
3.	Pricing modification
4.	Product rationalization
5.	Market rationalization
6.	Customer rationalization
7.	Improved customer service
8.	Sourcing optimization

APQC

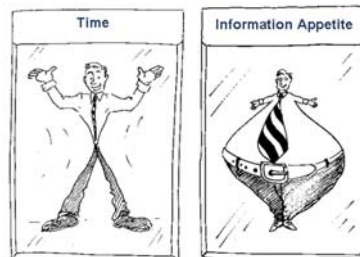
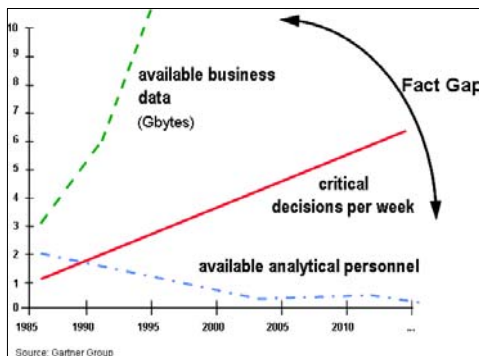
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Optimizing Performance



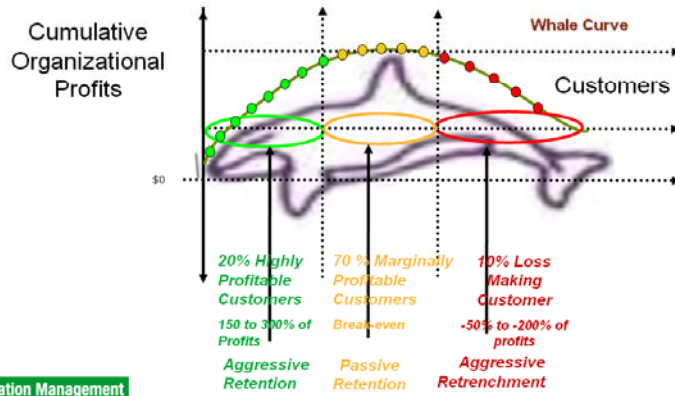
Business Performance Management Information Technology Gap



Customer Profitability – a typical Financial Analytics problem

Challenges & Needs

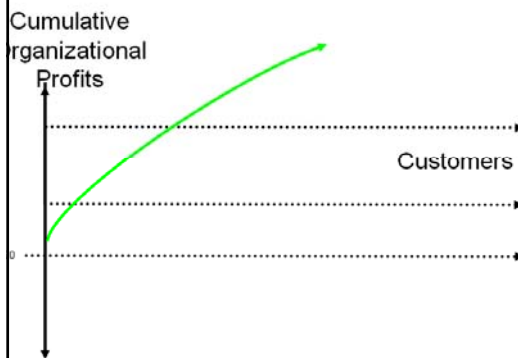
- Who are my profitable customers?
- Who do I retain and what do I renegotiate?
- How can I segment my customers based on profitability?
- What actions can I take (marketing mix) to influence change?



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Customer Profitability – a typical Financial Analytics problem



Cost-to-serve

- Order custom products
- Small order quantities
- Unpredictable order arrivals
- Customized delivery
- Change delivery requirements
- Manual processing
- Large amounts of pre-sales support
- Large amounts of post sales support
- Require company to hold inventory
- Pay slowly

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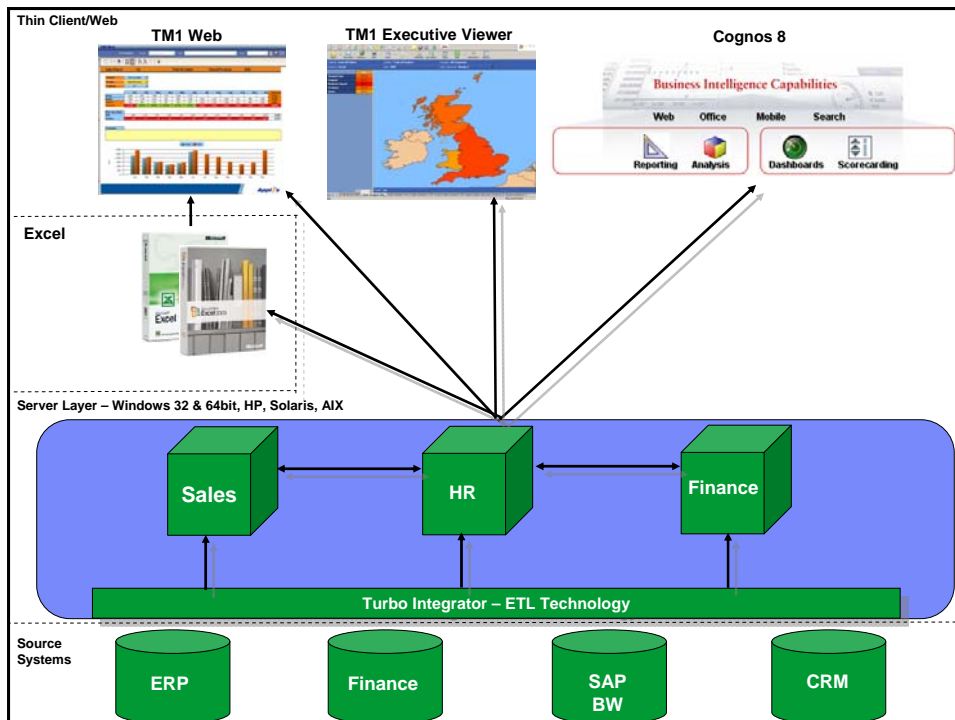
Introducing IBM Cognos TM1

- In-Memory, Real-Time, Read/Write OLAP engine
- Self service analysis with intuitive interfaces
- Integration with the Cognos 8 Platform
- Business “What-if” scenario modeling and optimization
- Link analysis and modelling, for faster problem resolution
- IT controlled but business owned solution



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DEMO






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Financial Analytics with IBM Cognos TM1

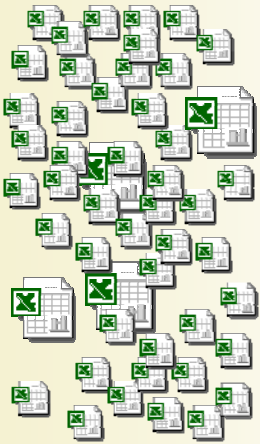
Sean Corr
Global FPM Channel & Alliances
Solutions Manager

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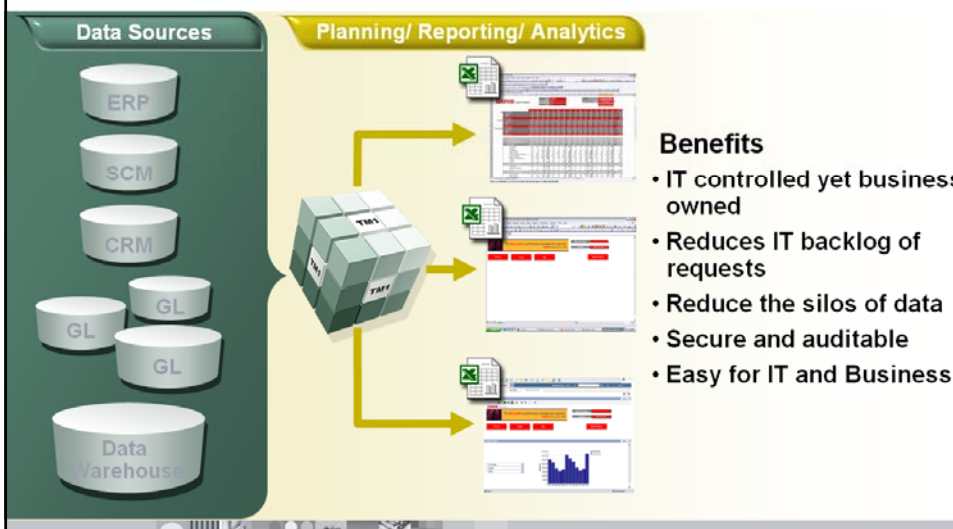
How many companies manage Performance Management today?

Data Sources	Planning/ Reporting/ Analytics	How Does This Impact You?
<ul style="list-style-type: none"> ERP SCM CRM GL GL GL Data Warehouse 		<ul style="list-style-type: none"> Silos of data? How Confident Are You in Data Integrity? Auditability? Organizational Efficiency / Effectiveness? Accuracy? Competitive Advantage? How Confident Are You in Your Ability to grow without adding additional Staff?

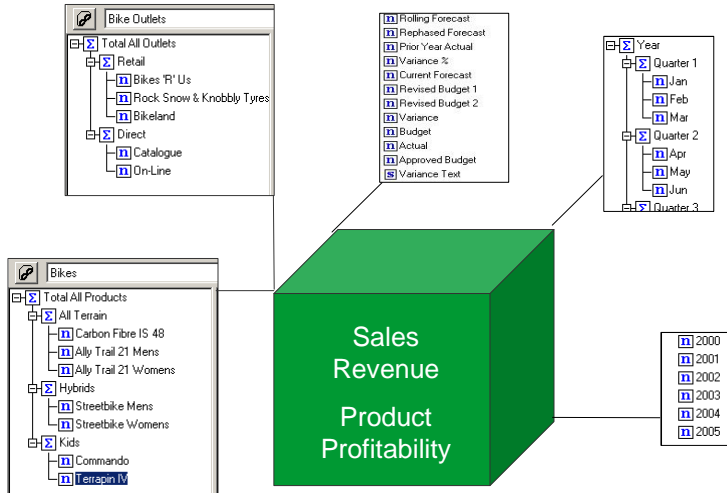
How the problem is resolved?



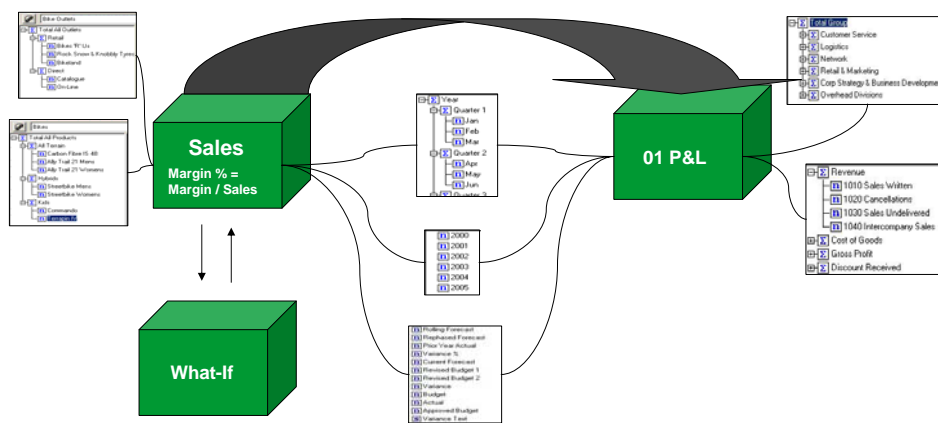
How the problem is resolved?



Dimensions & Cubes



Multi-Cube Modelling



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