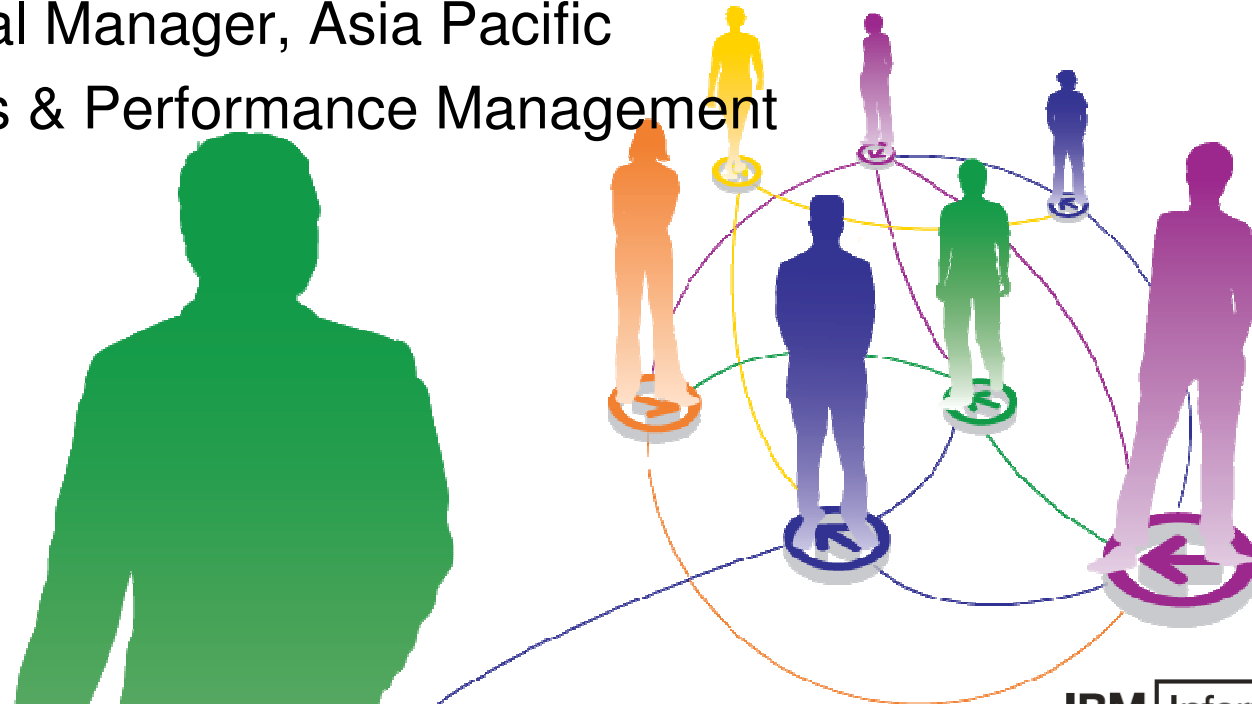


Business Transformation & Information Applications

Chih-Feng Ku

Technical Manager, Asia Pacific

Analytics & Performance Management



IBM Information
ON Demand 2010



INFORMATION-LED
TRANSFORMATION



LEAD
THE WAY



IBM

January 21 - SINGAPORE • January 26 - MALAYSIA • January 28 - THAILAND

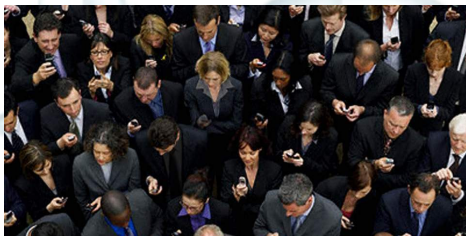
Transform Your Organization with Information



Volume of Digital Data



Variety of Information



Velocity of Decision Making

Lack of Insight

1 in 3 managers frequently make critical decisions without the information they need

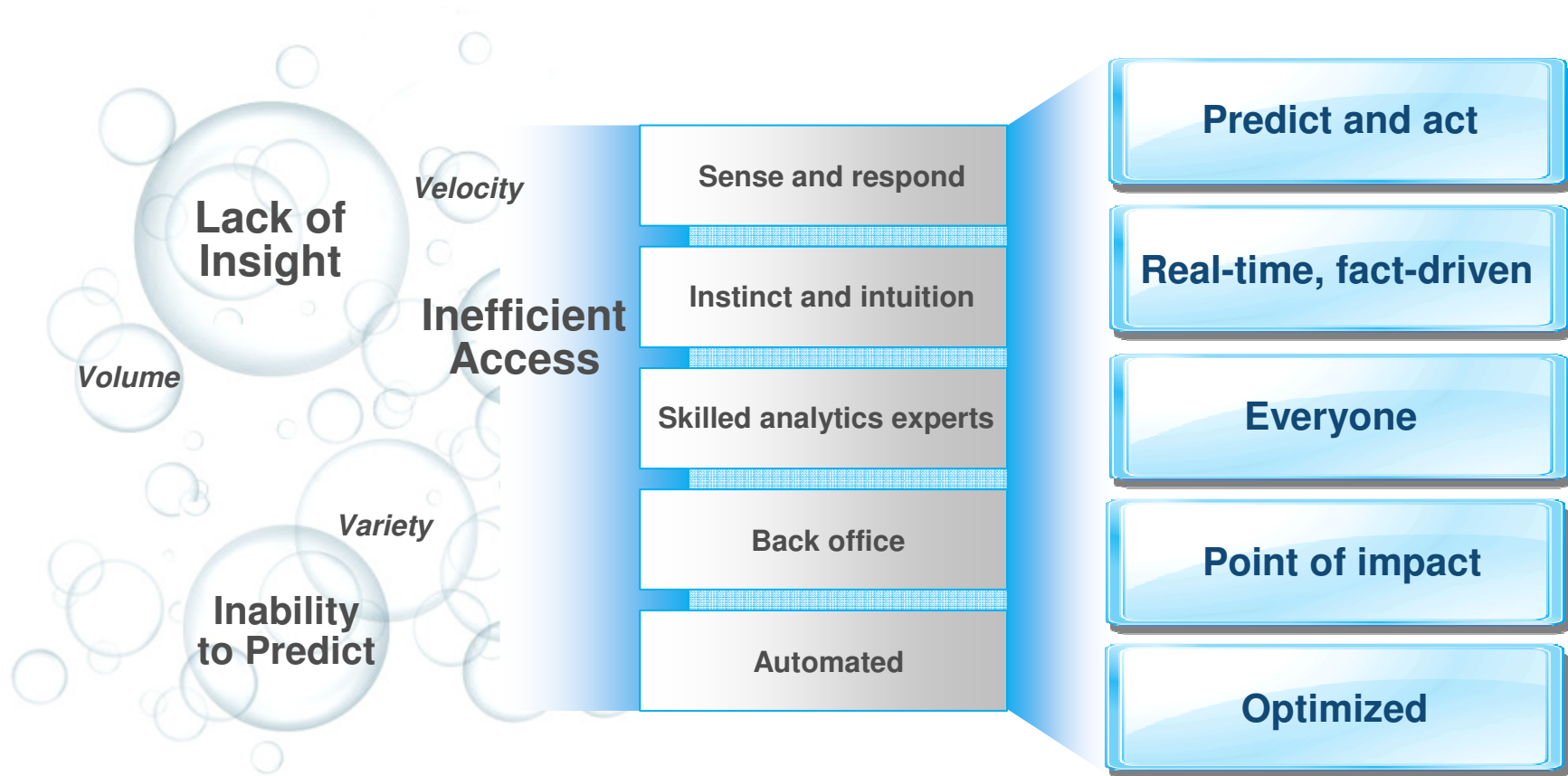
Inefficient Access

1 in 2 don't have access to the information across their organization needed to do their jobs

Inability to Predict

3 in 4 business leaders say more predictive information would drive better decisions

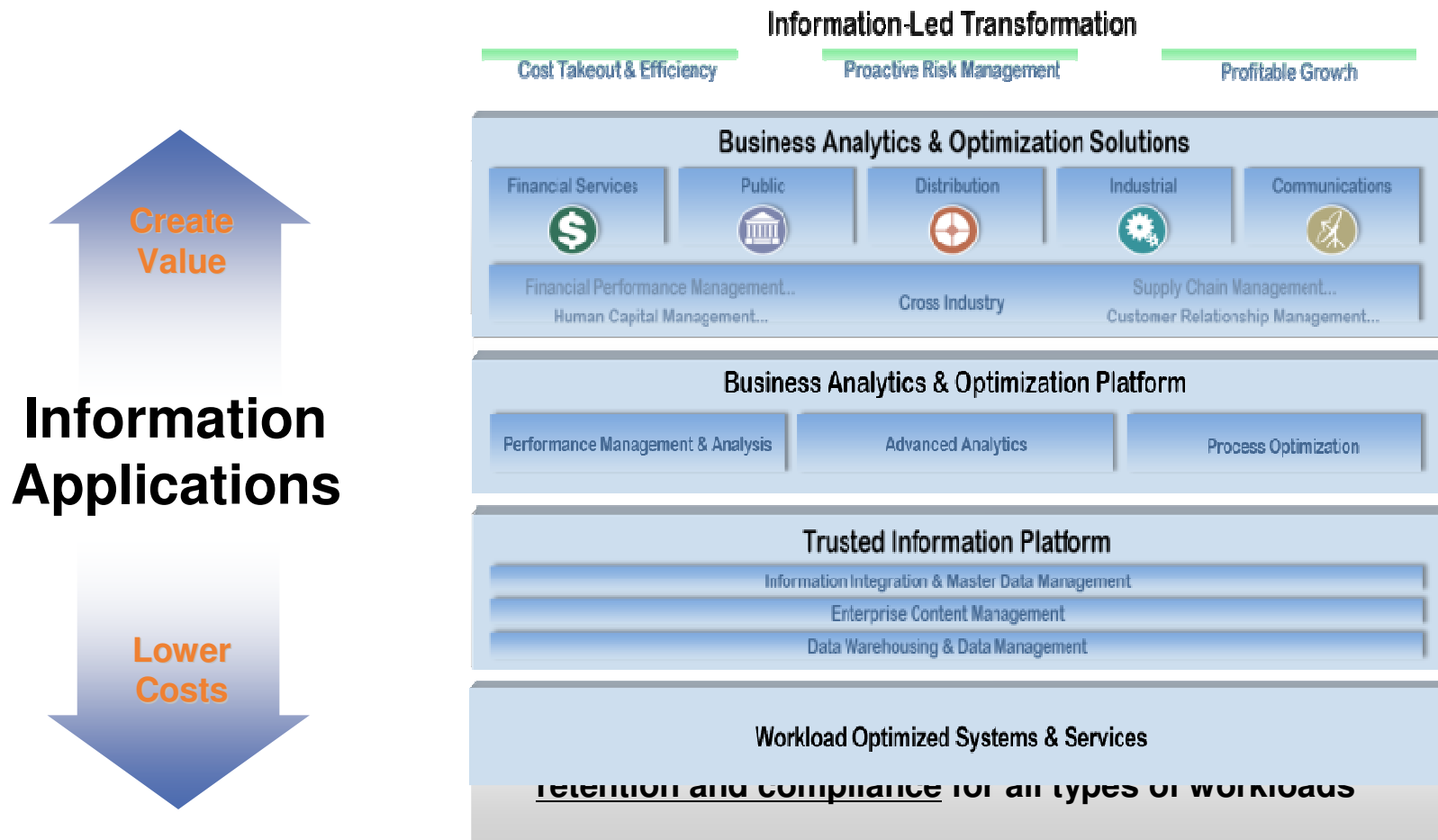
New ways of working to optimize decisions and actions



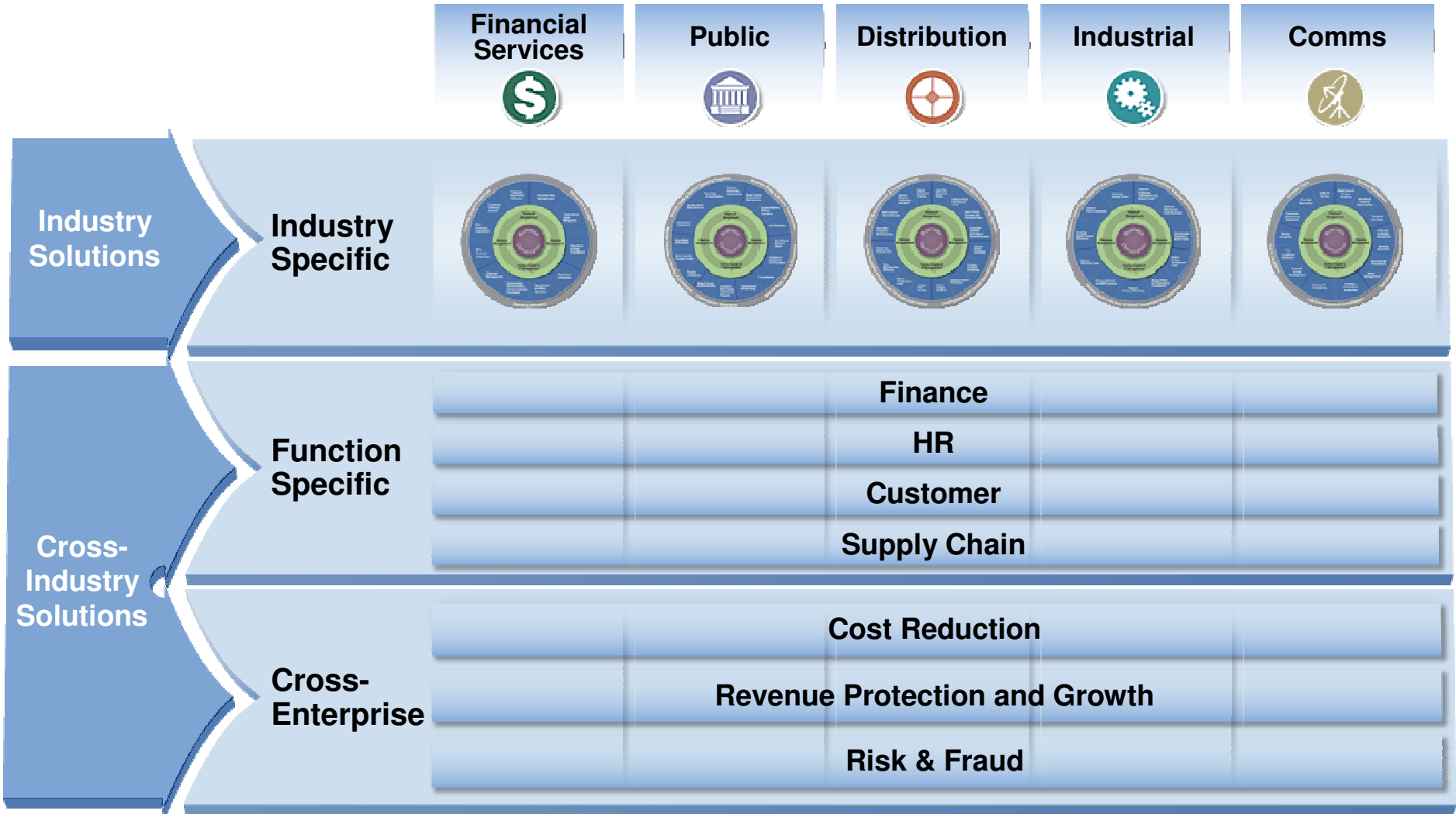
New ways of working to optimize decisions and actions



Accelerating information-led transformation



Accelerating information-led transformation



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Finance

Performance Management Applications

- Enterprise Planning, Budgeting, and Forecasting
- Consolidation and Corporate Reporting
- Financial Analytics (e.g., profitability)
- Strategy Management & Scorecarding

Performance Process

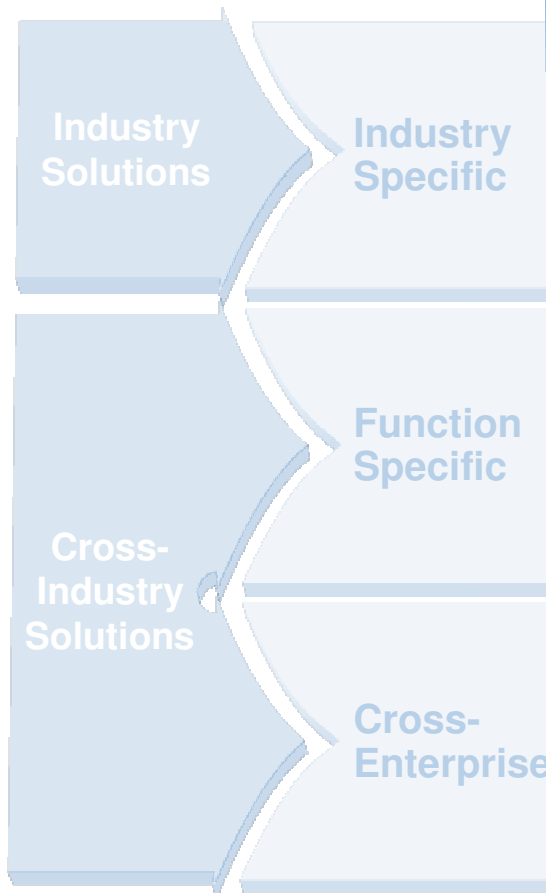


Analytic Applications

Financial Performance

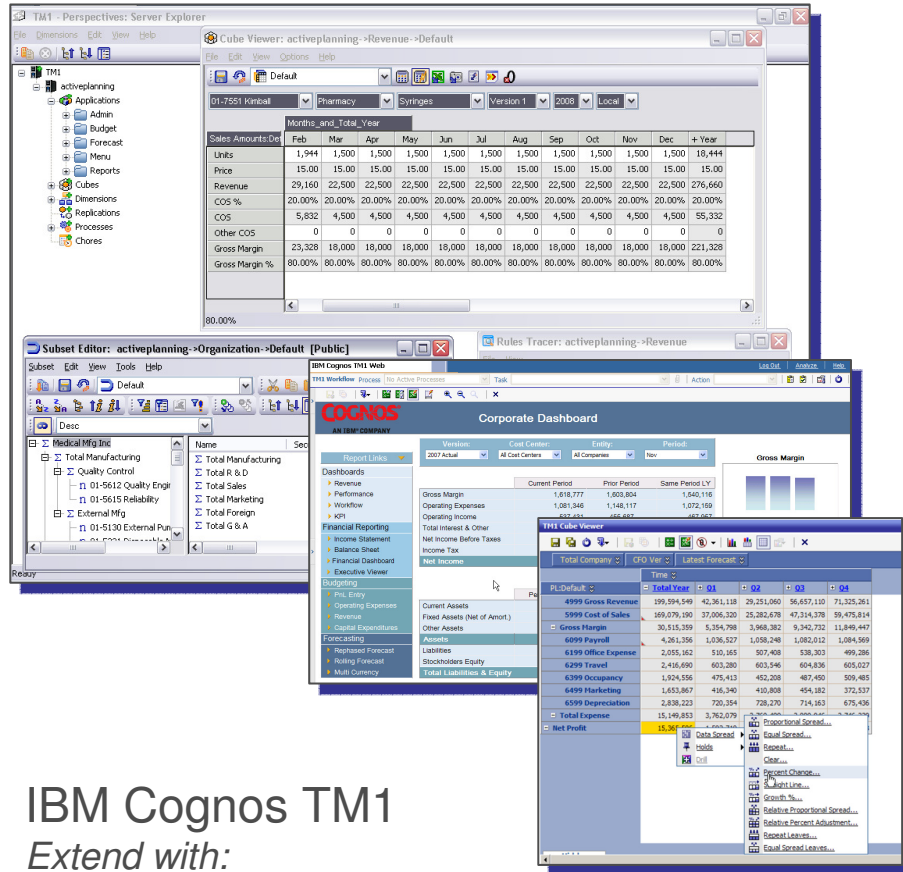
- General Ledger Analytics
- Accounts Receivable Analytics
- Accounts Payable Analytics

Industry Frameworks



Plan, Forecast, and Control

IBM Cognos TM1



- A patented 64-bit read-write in-memory planning and analytic engine
- Multidimensional and Multi-cube
- Excel-based Modeling experience
- Familiar Excel & Web contribution interfaces
- Sophisticated spreading Input Methods
- Real-time Analytics

- High Data and User Scalability
- Model-Based Approach
- Supports Best Practices
- Fusion of Analysis & Planning
- Owned by Finance

IBM Cognos TM1
Extend with:
IBM Cognos 8 BI
Performance Blueprints

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Advancing TM1 Capabilities

IBM Cognos TM1 9.5

The screenshot displays the IBM Cognos TM1 9.5 interface. The main window shows an 'Expense Detail' table with columns for months from Jan-09 to Nov-09. The table includes rows for various expense categories such as 'Total Personnel Related Taxes %', 'Computers & Technical Equip Rental', 'Office AV Studio Equip Rental', 'Other Equipment Rental', 'Total Equipment Rental', 'Occupancy', 'Travel & Entertainment', and 'Professional Fees'. A 'Subset Editor' window is also visible, showing a 'Scenario > (unnamed) *' with a 'Subset: (unnamed)' and a list of items including 'Current Forecast', 'Budget', 'Actuals', and 'Prior Forecast'.

Rows:	Columns:	Context:
ExpenseDetail (ExpenseDetail)	Months ExpDetail (Months)	US IT (Elit)
Total Personnel Related Taxes %		
Computers & Technical Equip Rental		
Office AV Studio Equip Rental		
Other Equipment Rental		
Total Equipment Rental		
Occupancy		
Travel & Entertainment		
Professional Fees		

NEW

- Personal Scenarios
- Contribution and Workflow
- Easier, Quicker Solution Deployment

Unmatched blend of high contribution planning and forecasting, scenario analytics and flexibility

Blue Mountain

A diversified, year-round resort



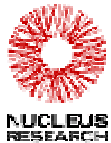
- ROI: 1822% within one month
- Reduced labor costs by \$2.5 million/year
- Fast adjustments to inventories year-to-year

Performance Pain

- Slow budgeting – delayed data/slow processes
- Data spread across 13 units from a multiplicity of systems
- Difficult maintenance for thinly stretched IT Staff

IBM Solution Impact

- Faster, simplified budgeting process
- Access to daily reports that directly support profitability
- Advanced analytics to identify staffing levels and drive marketing campaigns
- Improved inventory management

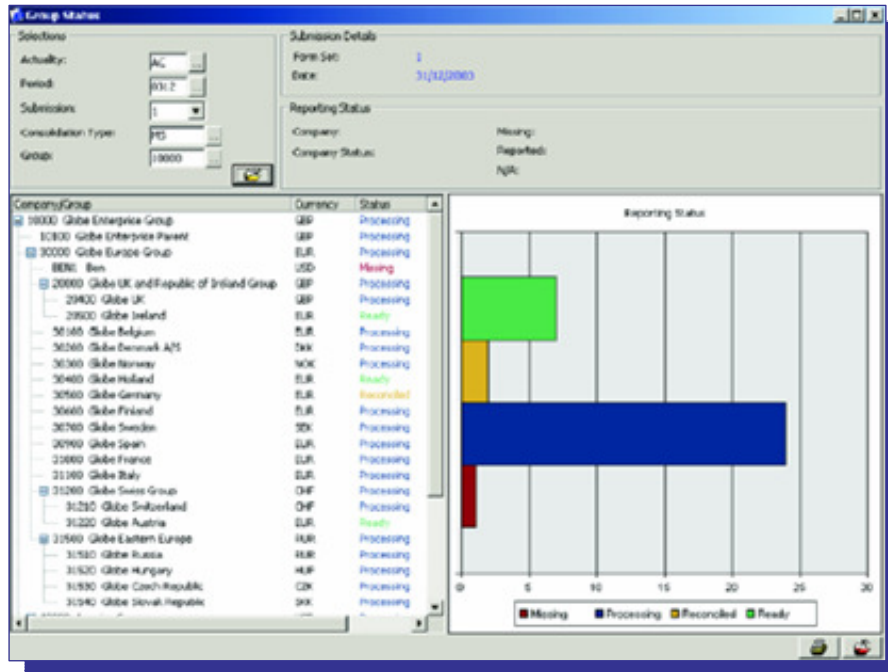


Nucleus Research
www.nucleusresearch.com

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Close, Consolidate and Report

IBM Cognos 8 Controller



IBM Cognos 8 Controller

Extend with:

IBM Cognos TM1

IBM Cognos 8 BI

Performance Blueprints

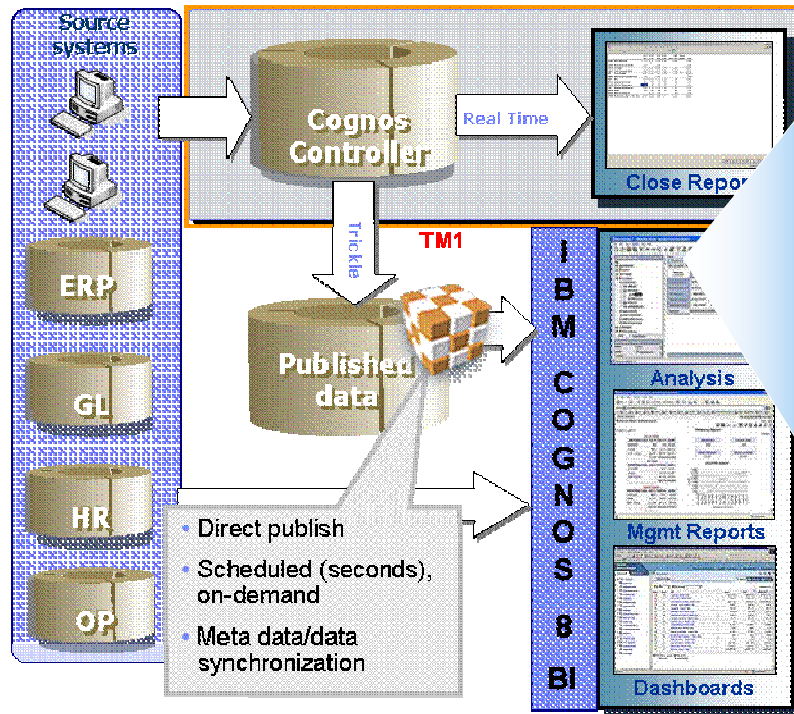
- Application Framework
- Close Cycle Management
- Integrated Consolidation Processes
- Publish Financial Statements
- Management Reporting & Analytics

- Finance-Managed
- Global and Local Consolidation Best Practices
- Financial Reporting & Analytic Standardization

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Advancing Controller Capabilities

IBM Cognos 8 Controller 8.5

**NEW**

- Enhanced Global Consolidation
- Enhanced User Experience
- Extended Financial Analytics

Best-in-class, built-for-purpose engine; unmatched financial analytics powered by TM1

TeliaSonera



Leading Telco in
Nordic & Baltic Region
with over 9.2 Billion
Euro in Revenue and
Employees numbering
28,500, 400 entities,
350 Named users, and
7,000 Accounts



Performance Pain

- Unable to deliver both statutory deadlines and management reporting views of the business
- Coordinate a single view across multiple currencies and legal entities
- Inability to deal with the complexity of multi-currency consolidation and reporting in multiple legal jurisdictions

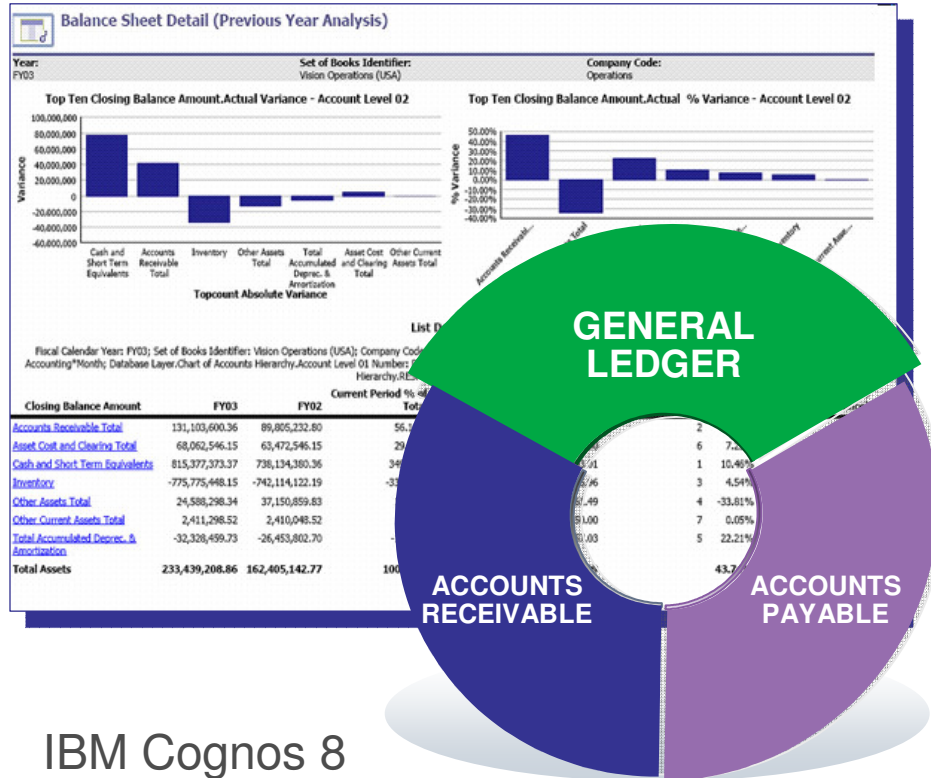
IBM Solution Impact

- Implemented legal and management rollup in more than 20 currencies and 100's of intercompany transactions
- Complex ownership with minority interests, associated companies and cross ownership
- Complex legal consolidation: Inflation reporting, IAS 39 (IFRS), multiple GAAP's
- Mgmt views: Mobility, Broadband, Integrated Enterprise Service and Eurasia

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Analyze & Optimize

IBM Cognos 8 Financial Performance Analytics



IBM Cognos 8
Financial Performance Analytics

Extend with:

IBM Cognos TM1

IBM Cognos 8 BI

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- ➔ Packaged Reporting & Analytics
 - Predefined content
 - Connectors to sources
- ➔ Adaptable to change in content & context
- ➔ Extendable platform

- Rapid ROI
- Configurable & Adaptable
- GL/AR/AP Performance Visibility

Cartus



“...using Financial Performance Analytics to provide executives and LOB managers a unified financial view to ... help them drive smarter financial decisions across the enterprise.”

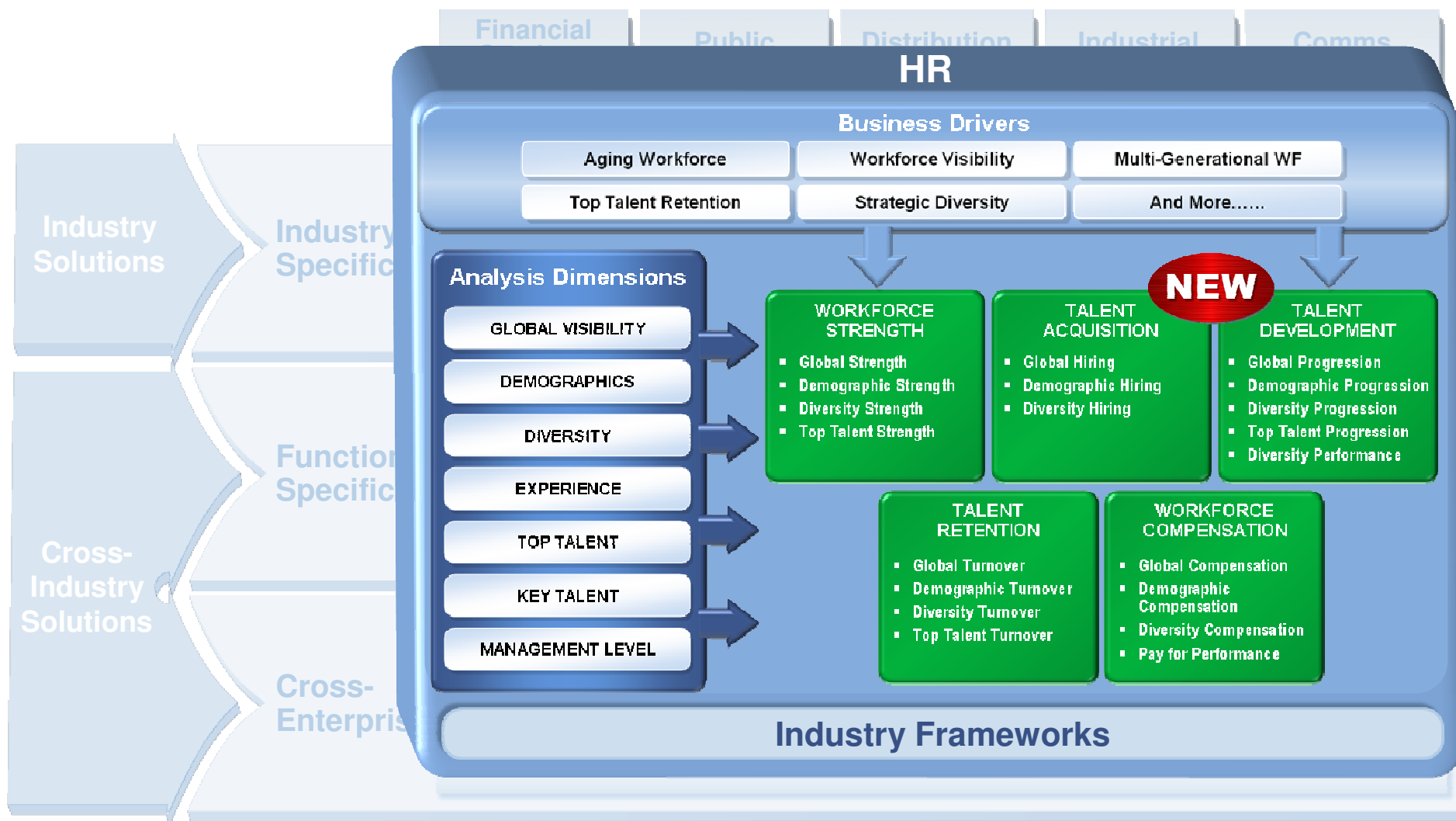
Greg McMahon, Director BI

Performance Pain

- Inconsistent financial view for all operating units
- Cumbersome month- and quarter-end financial reporting

IBM Solution Impact

- Executives have access to unified view of financial performance
- Consistent financial metrics enterprise wide
- More accurate financial management reporting



Arthur J. Gallagher



“... ready access to strategic information and professional-development tools that will support growth ... [with] analytical capabilities they need to identify trends early on and make informed decisions.”

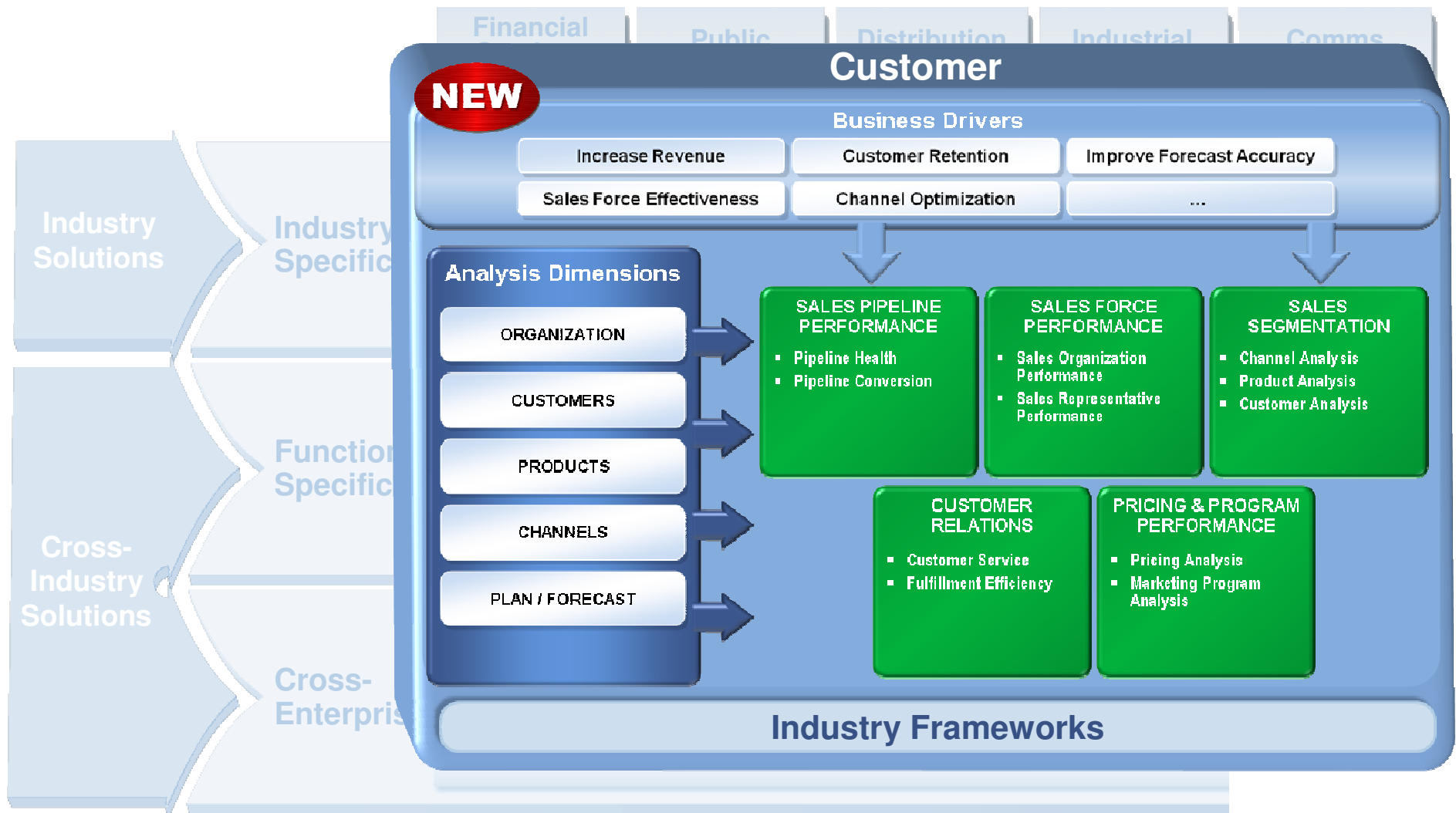
Pam Wilfong, VP HR, A.J.G

Performance Pain

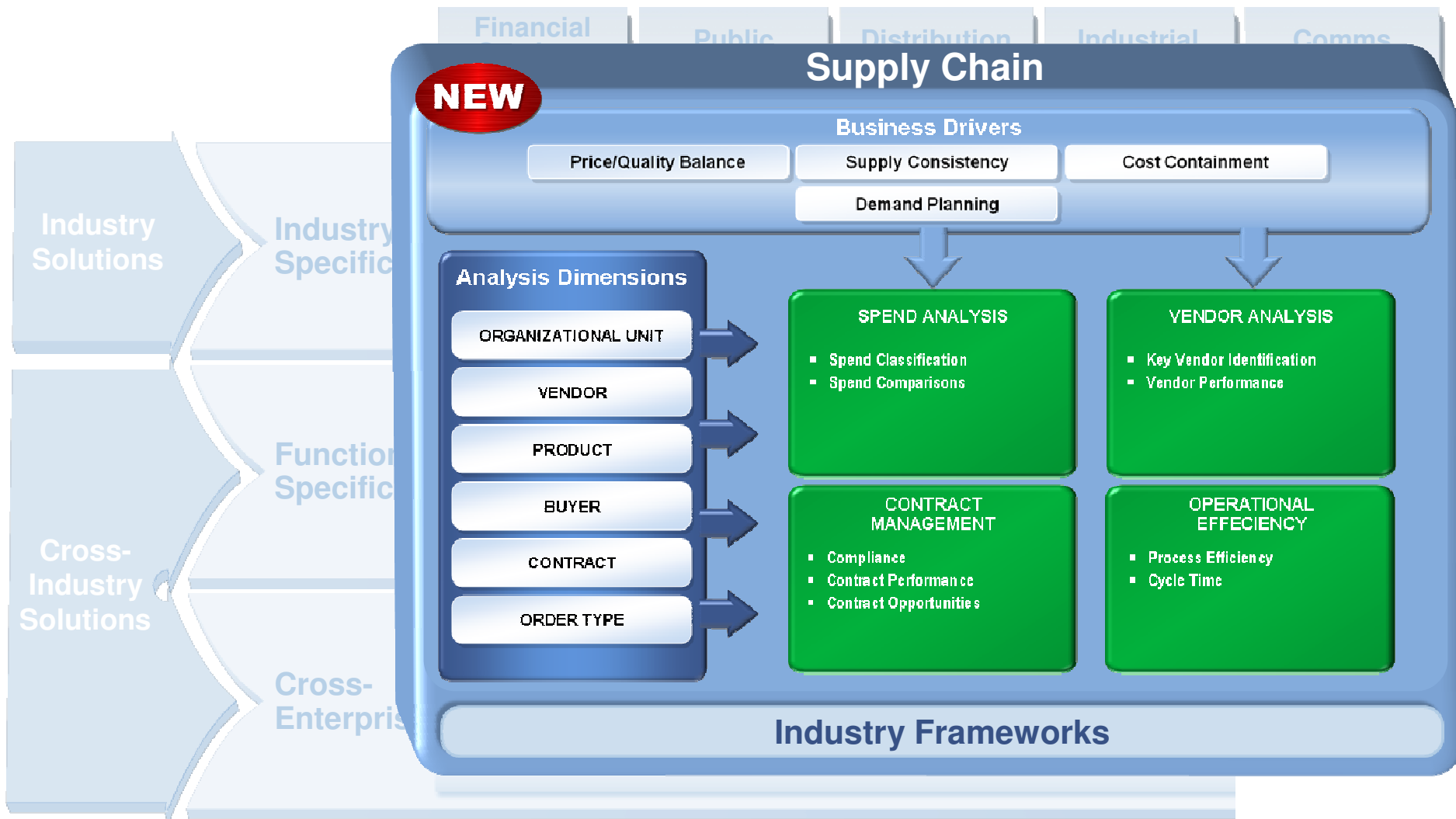
- Small team of HR professionals supporting 9000 employees - highly distributed offices
- Need a standardized assessment of cost and management of compensation and talent acquisition.

IBM Solution Impact

- Standard workforce measurement metrics deployed through the organization
- Ability to measure and assess talent and HR needs against aggressive business objectives

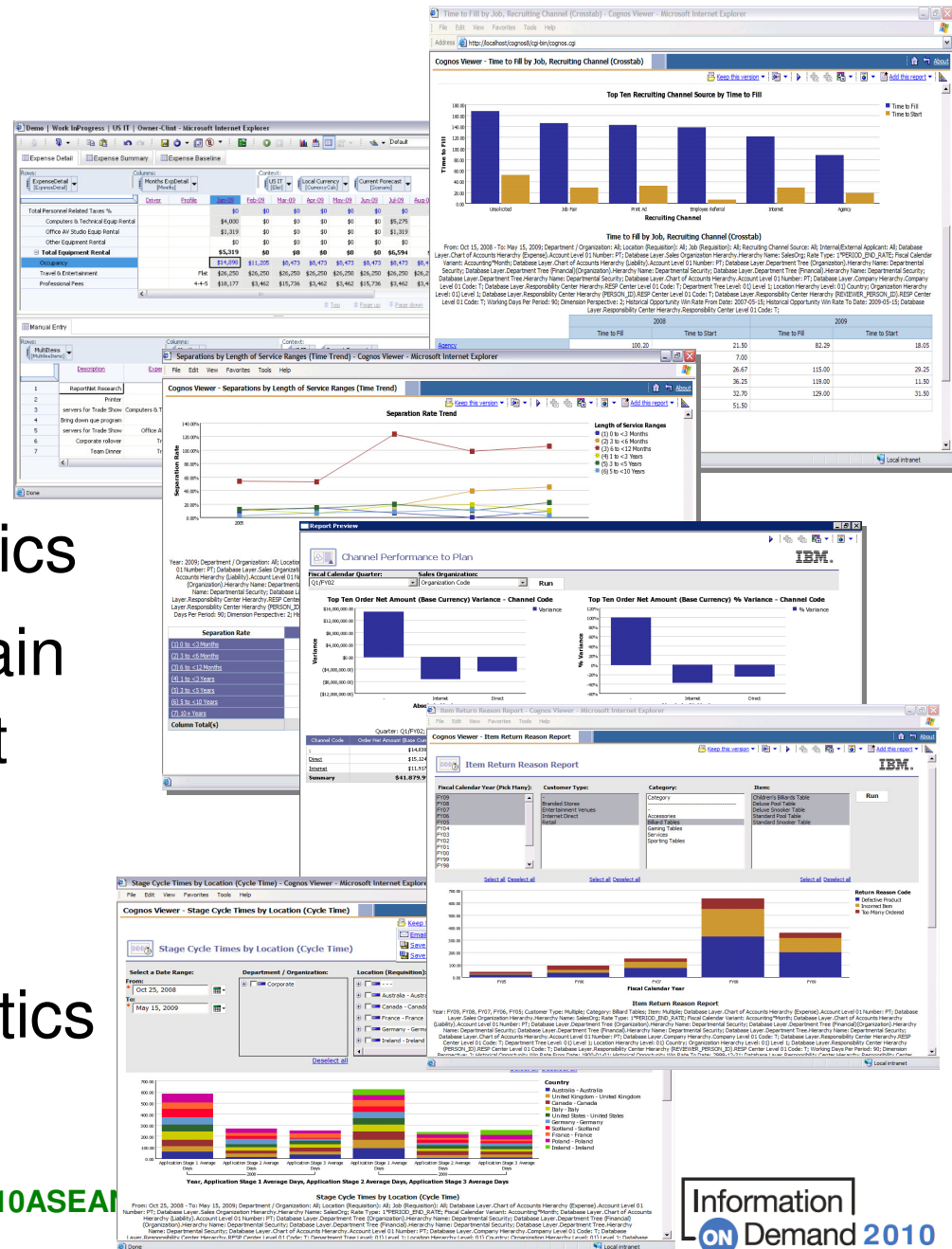


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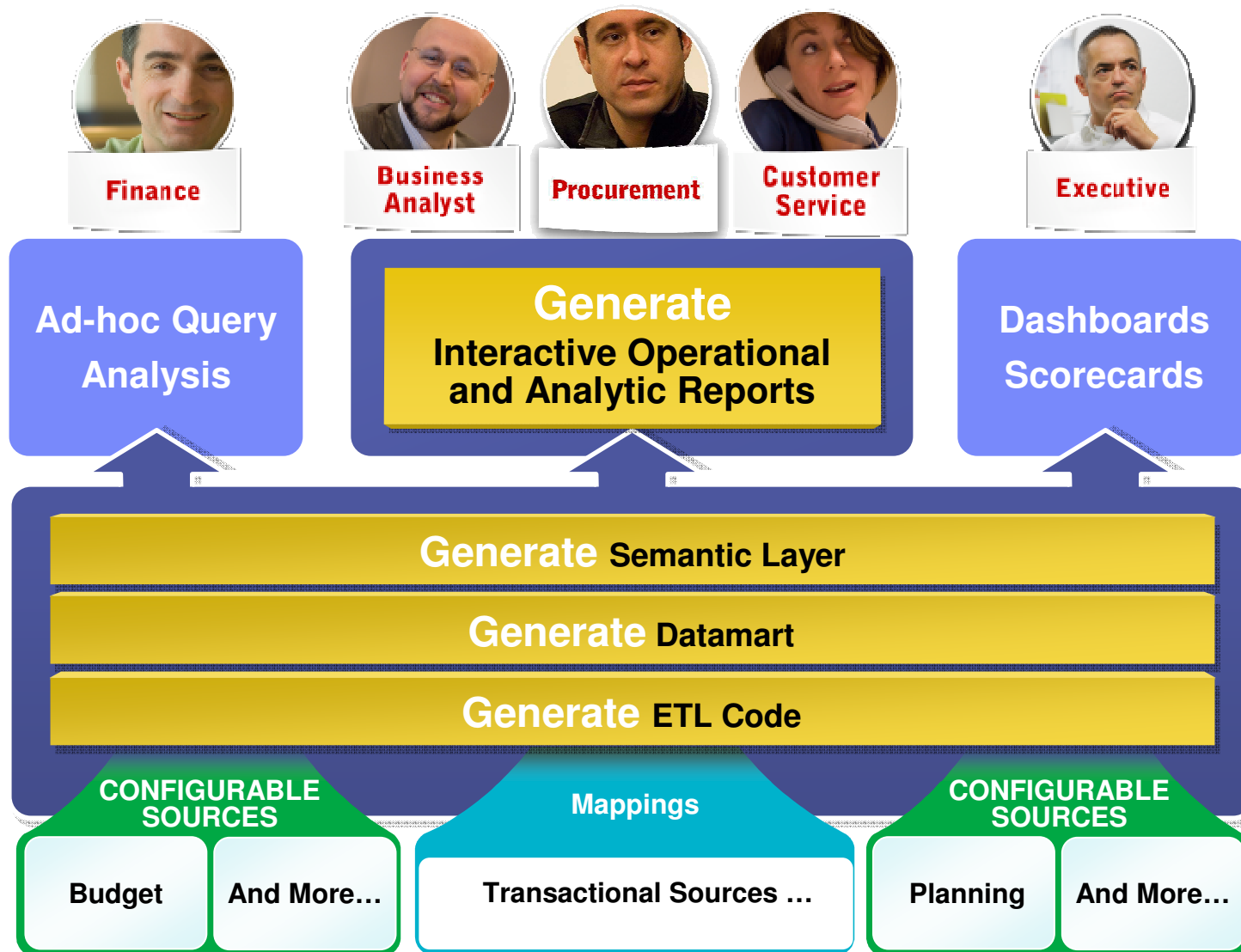
Information Applications

- ➔ IBM Cognos TM1
- ➔ IBM Cognos 8 Controller
- ➔ IBM Cognos 8 Customer Performance Sales Analytics
- ➔ IBM Cognos 8 Supply Chain Performance Procurement Analytics
- ➔ IBM Cognos 8 Workforce Performance Talent Analytics



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Why We're Different



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When Selling Harder Isn't Working Smarter



Finance



Sales



Procurement



HR

Why is revenue for our marquee product off vs. plan?

Enterprise Planning & Forecasting with IBM Cognos FPM

- Rolling Revenue Plans & Forecasts at any level of detail

IBM Cognos 8 Financial Performance Analytics

- Revenue by Account Trend & vs. Plan

IBM Cognos 8 Customer Performance Sales Analytics

- Sales Segmentation Dashboard
- Sales and Margin by Customer
- Item Quality Report & Item Return Reason Report

IBM Cognos 8 Supply Chain Procurement Analytics

- Item Quality Issue
- Vendor Performance Dashboard & Vendor Profile Dashboard

IBM Cognos 8 Workforce Performance and Talent

- Workforce Performance Dashboard
- Stage Cycle Times by Region for New Hires

Summary

Information Applications
can dramatically accelerate
your transformation

With new and improved
applications across
financial, supply chain,
sales and workforce ...

...there has never been a
better time to learn more

...leverage know-how you
already have

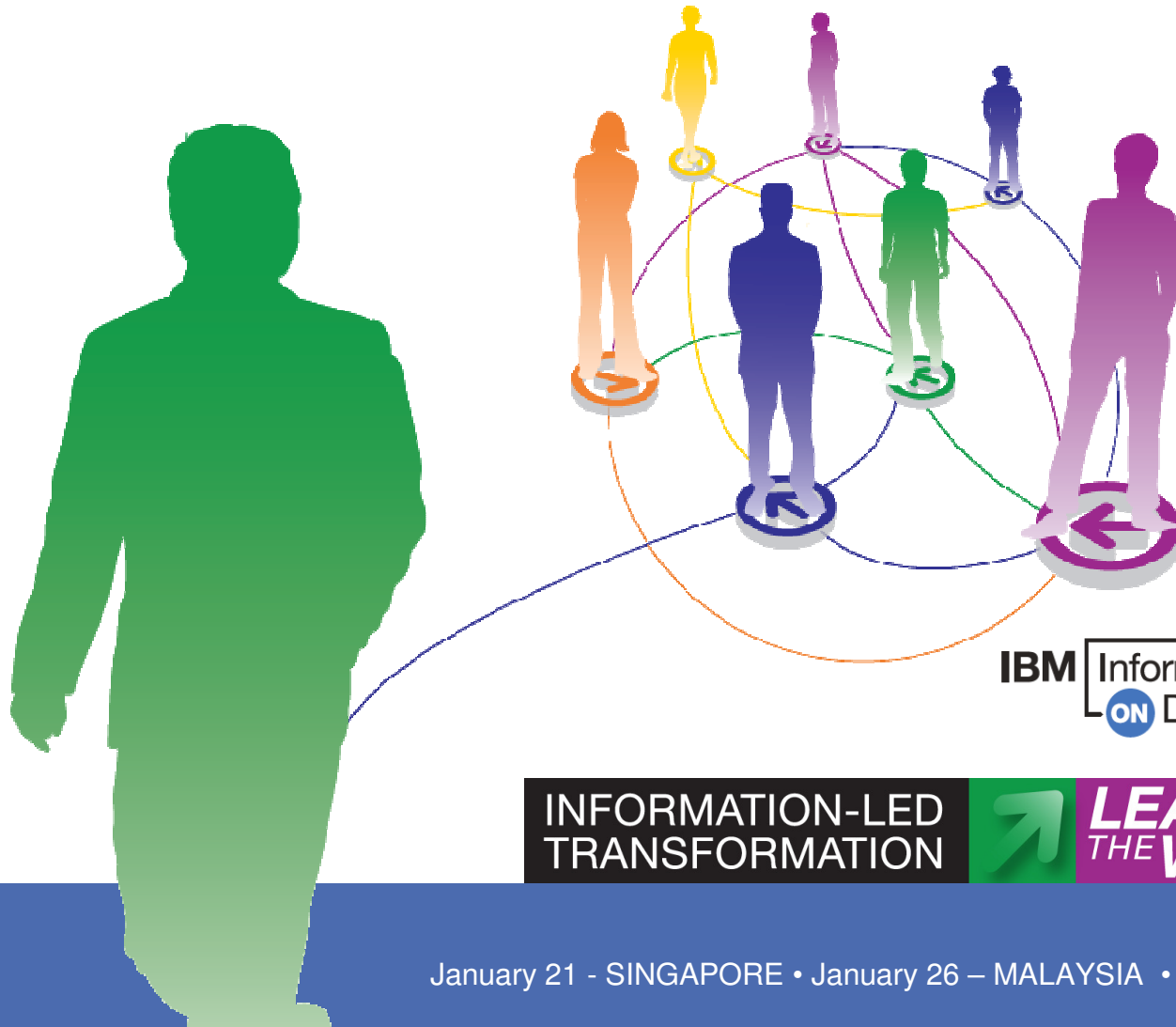
...and access the expertise
to accelerate your success



“...Since 2006, IBM has deliberately & doggedly constructed an unparalleled portfolio... it's difficult to see how any competitors will be able to compete anytime soon...”

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Thank You



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THE WAY



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