IBM Finance Forum 2011

Anticipate and shape business outcomes

Smarter Profitability Management

Christoph Papenfuss Global Best Practices Leader IBM Business Analytics

Agenda

- Profitability Management today
- IBM Cognos for Financial Analytics
- Financial Analytics in action

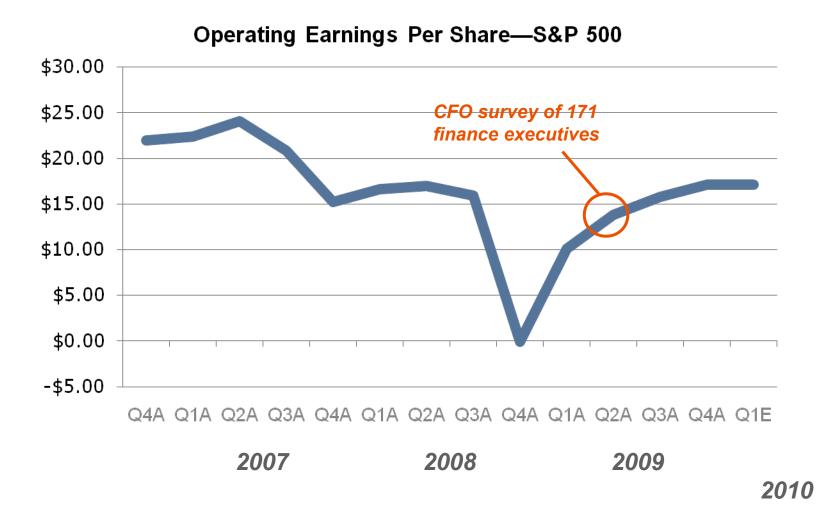








2009-2010: A slow climb out of the abyss



S&P 500. Source: CapitallQ



amazon.com.

Performance -> Q4 2008 was best quarter ever

Backdrop

Largest drop in consumer spend in decades

Information



We transformed the IBM company and you can see it in our financial performance...If we hadn't there is no way '08 would have been record (revenue), record (profits), record (cash)! - Sam J Palmisano, Chairman and CEO, IBM

When the going gets Tough..... What do these companies have in common?



Insight Action (Analyst firm upgrading the stock in Q4)

costs and manage their

....what the world calls as "Analytical Competitors"

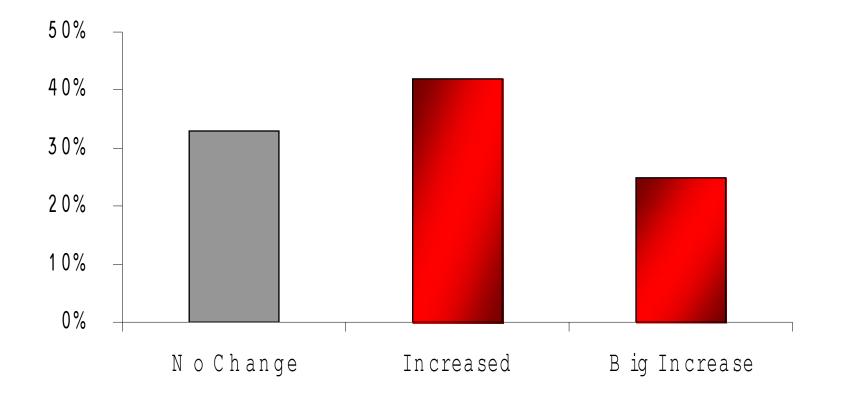
Intelligence







The frequency of profitability reviews has increased



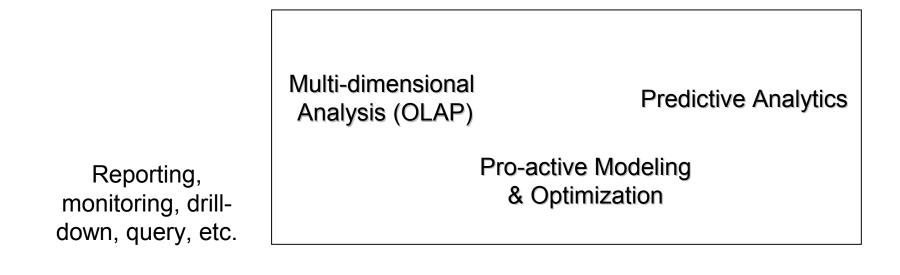
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Smarter profitability management



Standard Insight

Competitive Advantage







Multi-dimensional Analysis (OLAP)









Profitability Analysis should be timely & complete

- Products (SKUs, Product Groups...)
- Customers (Customers, Customer Groups....)
- Channels (Direct, Indirect, Outlet....)
- Region (North, South, West, East...)
- Employees (Reps, Sales Team, etc...)
- Suppliers (Vendors, Categories, etc..)





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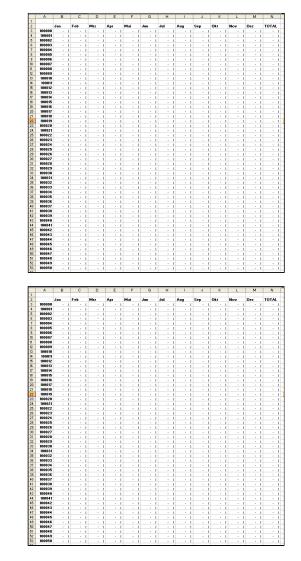
1 Version 1 Measure (Profit) 12+1 Months 500 Products = 1 Spreadsheet

6500 Cells



Some additional versions (Plan, Actual, Frcst, A-P)

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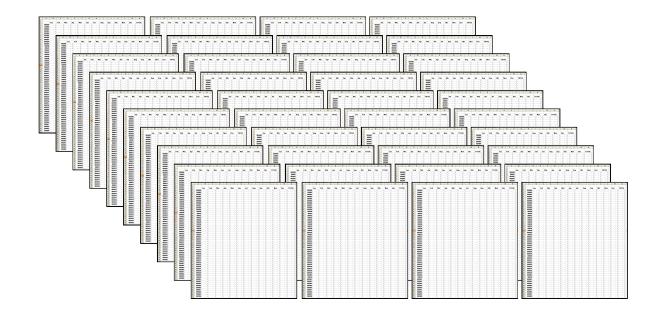
4 Versions 1 Measure (Profit) 12+1 Months 500 Products = 4 Worksheets

4 Worksheets 26000 Cells





And how about customers?



4 Versions 1 Measure (Profit) **10** Customers 12+1 Months 500 Products = 40 Worksheets,

2600000 Cells

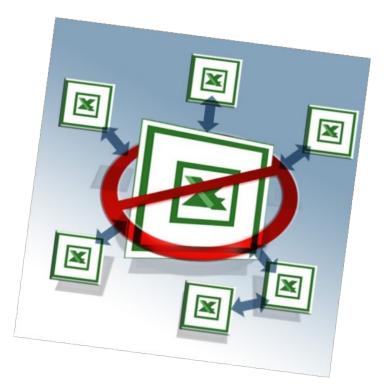






And what happens next?

4 Versions 50 Measures 1000 Customers 12+1 Months 5000 Products 10 Channels 15 Regions 255 Sales Reps

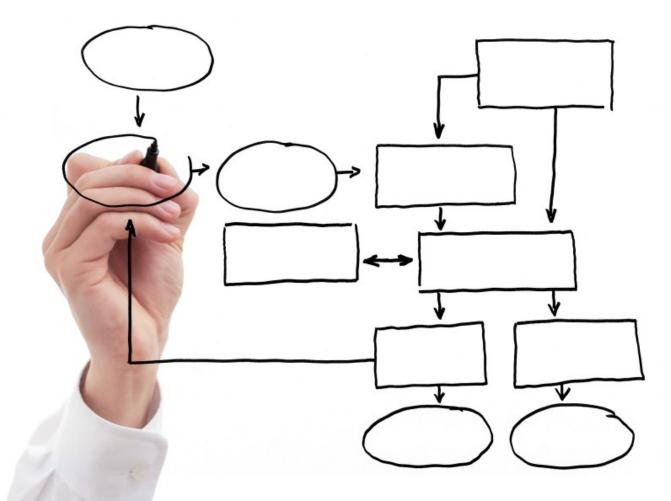


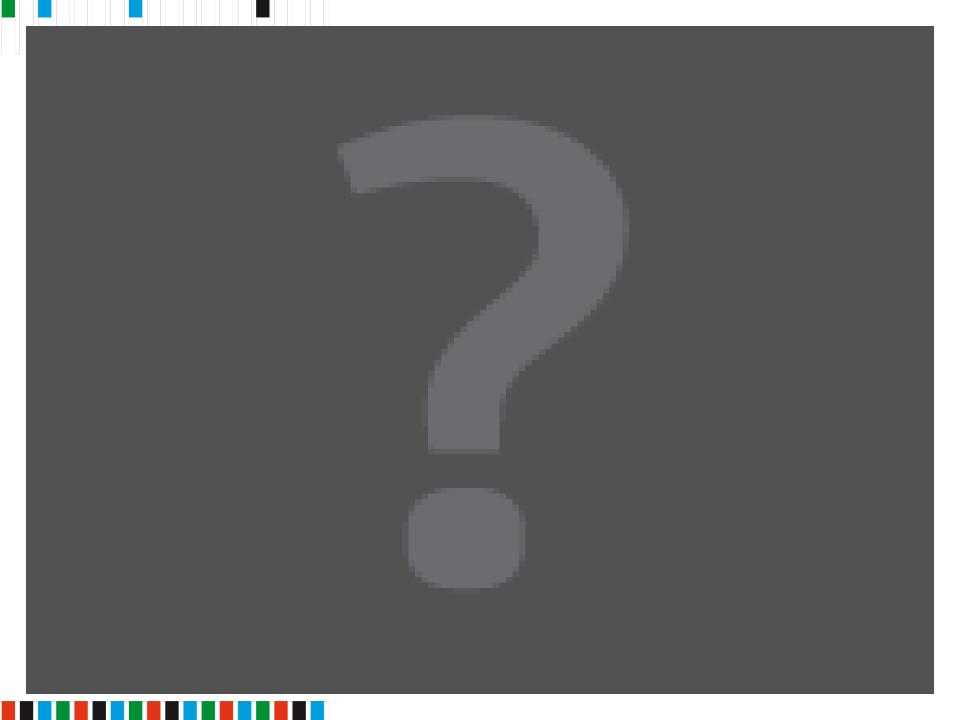






Collaboration is essential, too!









Pro-active modeling & optimization







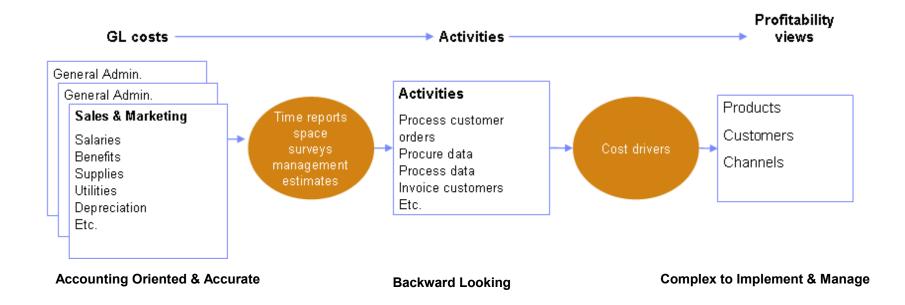


Exploding variations of products & service offerings





Many processes are backward looking



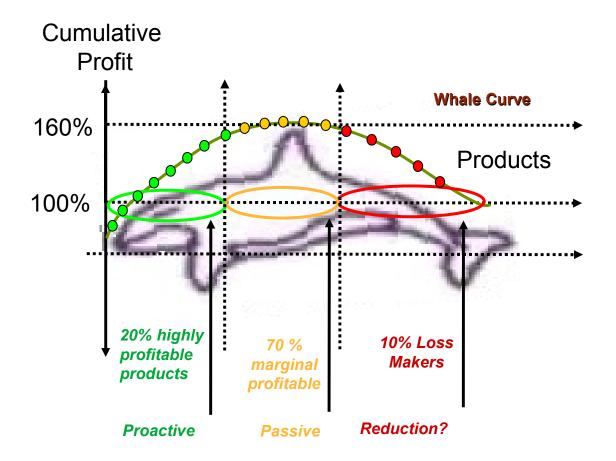








Examine your product & customer mix









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The Wallet covers the latest personal finance and investing news and trends

FEBRUARY 23, 2009, 10:28 AM ET

American Express Paying Customers \$300 To Leave



By Mary Pilon



A few years ago, credit card companies were throwing money at people to get them to sign up. Now, as they struggle to contend with a wave of defaults, they may pay you to leave.

At least that's the case with American Express, which is offering some card members \$300 to pay off their remaining balance and close their accounts.



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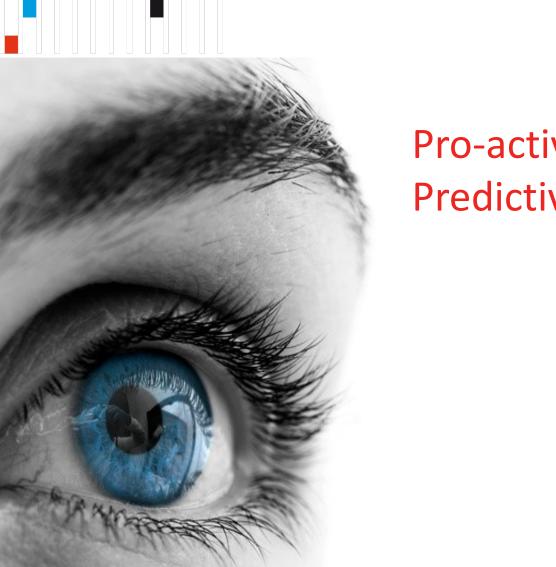


Cognos Viewer - Profitability Analysis

stephen 🛛 Log On 🔻 🕋 🖛 坑 🖓 Launch 🔻 🜃 About

Margin Analysis								? 🗘 🛙	g			
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Total Stores 🌫												
	FreshFcstVersions 💝 Fresh Measures 1 💝											
FreshProducts 炎	Feb 08 Fcst	Cost of Goods Sold										
Total Products	1,821,368			Gross Margin 11,335,180	Gross Marqin % 70.8%							
± Prepared Salads	137,625	142,421	753,401	610,979	81.1%				44			
± Prepared Meats	347,535	1,104,252		2,610,363	70.3%							
Baked Goods	249,022	361,406	1,996,263	1,634,857	81.9%				PP			
Prepared Whole Meals	171,452	711,526		1,390,718	66.2%							
Prepared Frozen Meals	269,927	1,102,352		1,805,377	62.1%							
Prepared Fruit and Cheese	228,111	467,628		1,354,979	74.3%							
Prepared Organic	105,163	405,528	1,455,217	1,049,689	72.1%							
Prepared Side Dishes and Soups	312,533	368,789	1,247,007	878,218	70.4%							
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Marketing Costs								? \$ [880			
Brand Contribution Chart								? \$ [880			
Gross Margin Chart								? \$ [₫ ₽ □			







Pro-active with Predictive Analytics

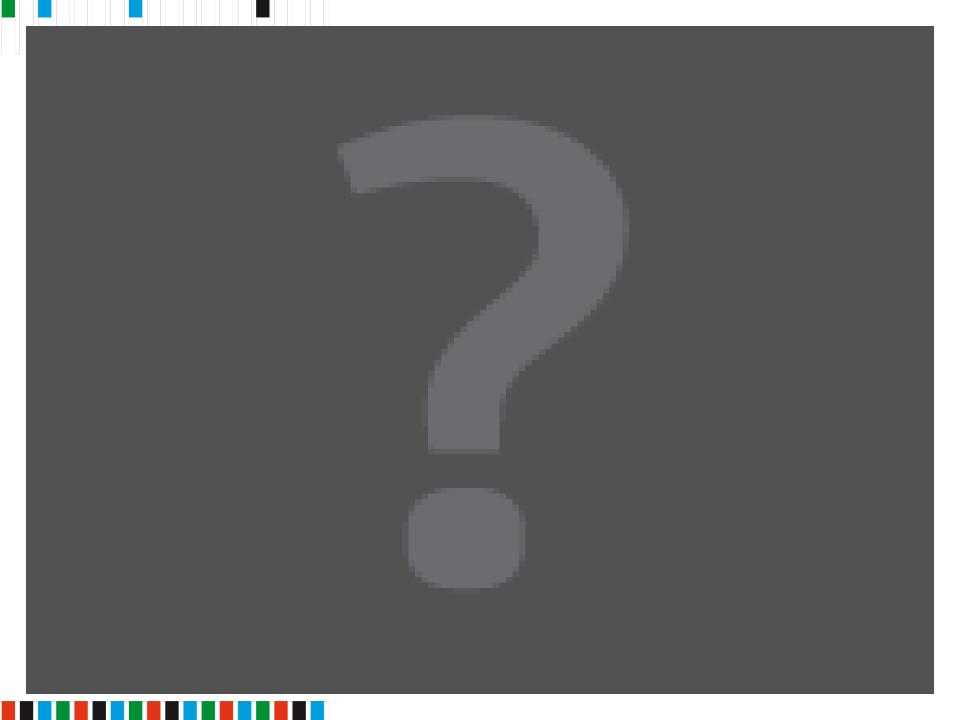




Discover patterns in your data











Multi-dimensional Analysis (OLAP) **Predictive Analytics**

Reporting, drill-down, query, etc.

Pro-active Modeling & Optimization

Standard Insight

Competitive Advantage







Online



amazon.com.

Scinematch

M Throttling (customer profitability) Also purchased (customer profitability)



Farecast Predictive Analytics

Professional Sports





HR Analytics

Harvard Business Review 🕏

Some companies have built their very businesses on their ability to collect, analyze, and act on data. Every company can learn from what these firms do.

Competing on Analytics

by Thomas H. Davenport

Travel & Entertainment



Solution Street Stree Loyalty



Revenue Management / pricing optimization (product profitability)

Financial Services





Solution Street Stree Profitability

Sconsolidated Risk Management





Session Summary

- Financial Analytics help you drive your profits
- •IBM Cognos provides you with powerful analysis capabilities
- Connect with us. Today.



