



TBM CONFERENCE 2014

PECHAKUCHA

ペチャクチャ

Jon Sober

ROYAL BANK OF SCOTLAND



Good Morning

Jon Sober

Perception is important

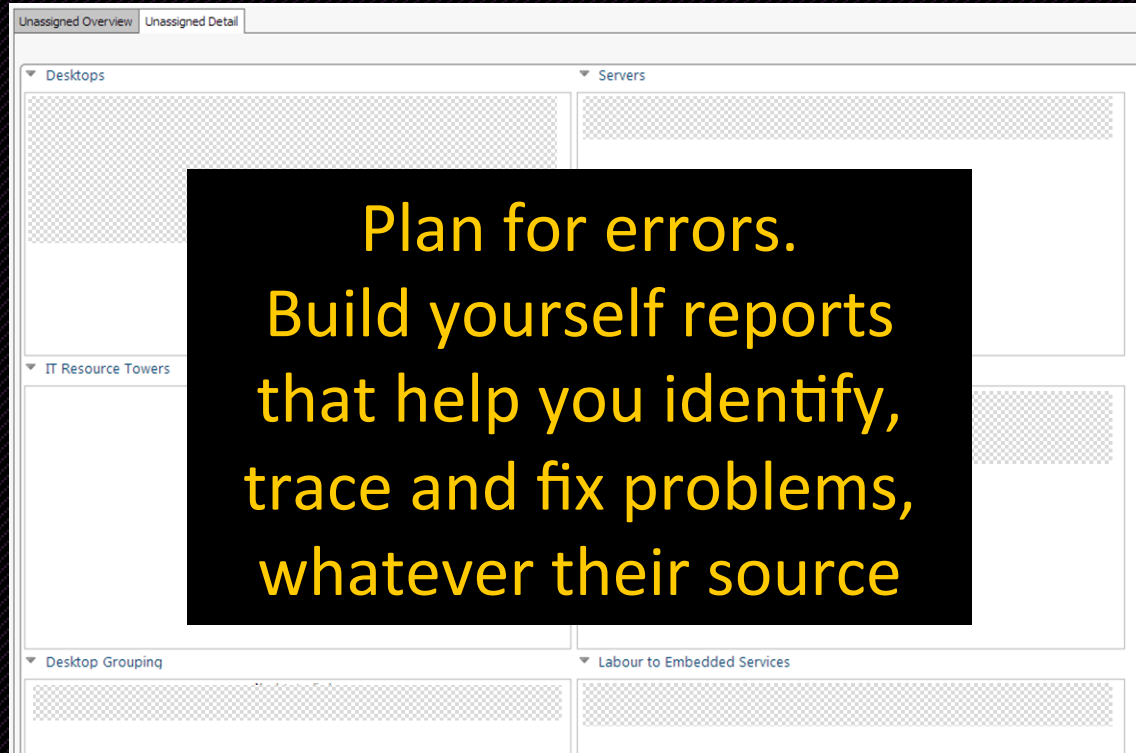
Green and positive are good

Red and negative are bad

Your finance team may disagree

£1,345,572
£355,543
(£791,262)
(£10,034)
(£69,274)

Don't expect perfect accuracy



Don't start
from here

Tabs

Duplication

Radio Buttons

Global Report Slicers

Vertical scroll

Horizontal scroll

Horizontal scroll

Global Slicers

More tabs

Recursion

Global Report Slicers

Global Slicers

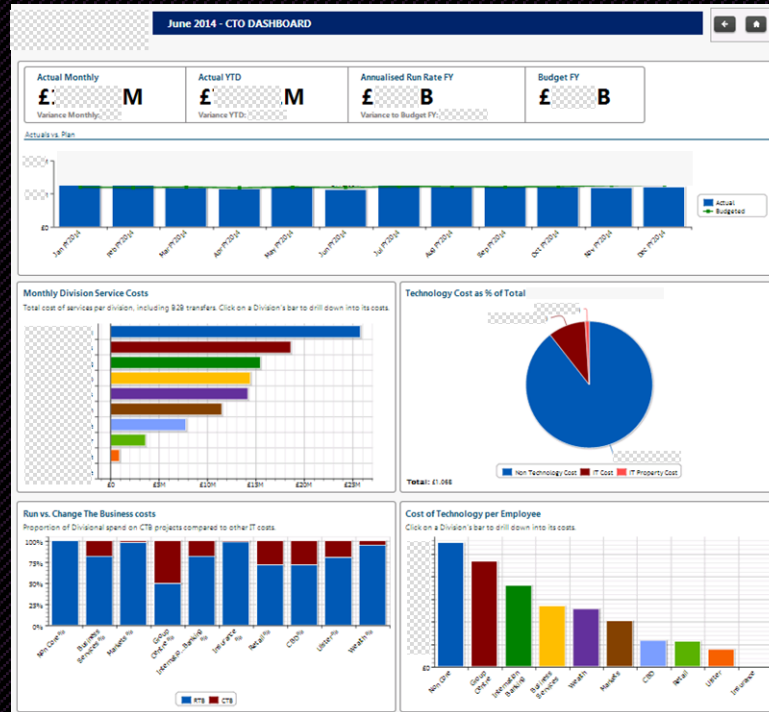
Meaningless totals

67,000 line reports

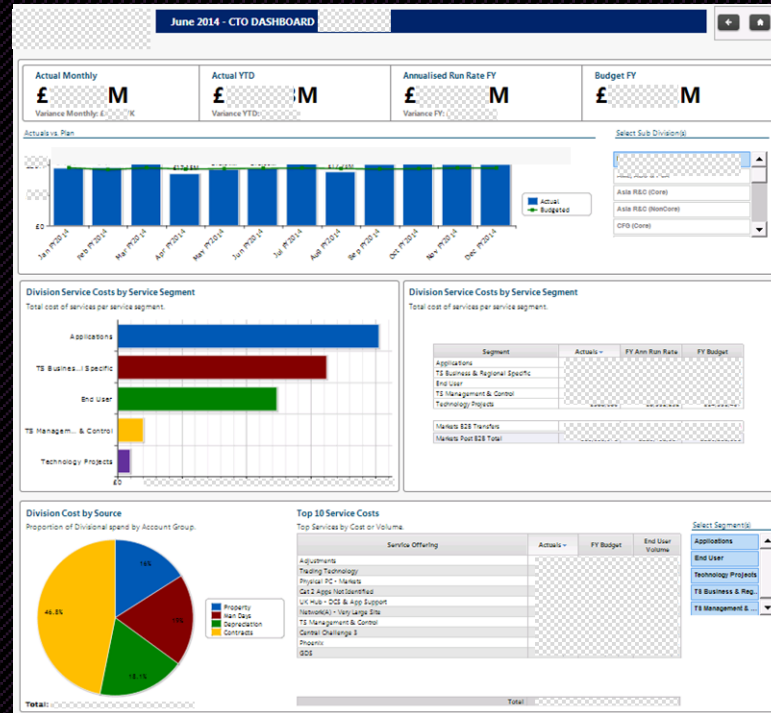
The worst offenders

- Horizontal scrollbars
 - Too many choices
 - Inconsistent effects of filters or slicers
 - Meaningless totals
 - Huge reports
 - More than 1 ½ screens
 - Recursion
-

A CTO Dashboard clear and to the point ...



... with a single level of drill down detail



Keep It Simple



104.7

17,006

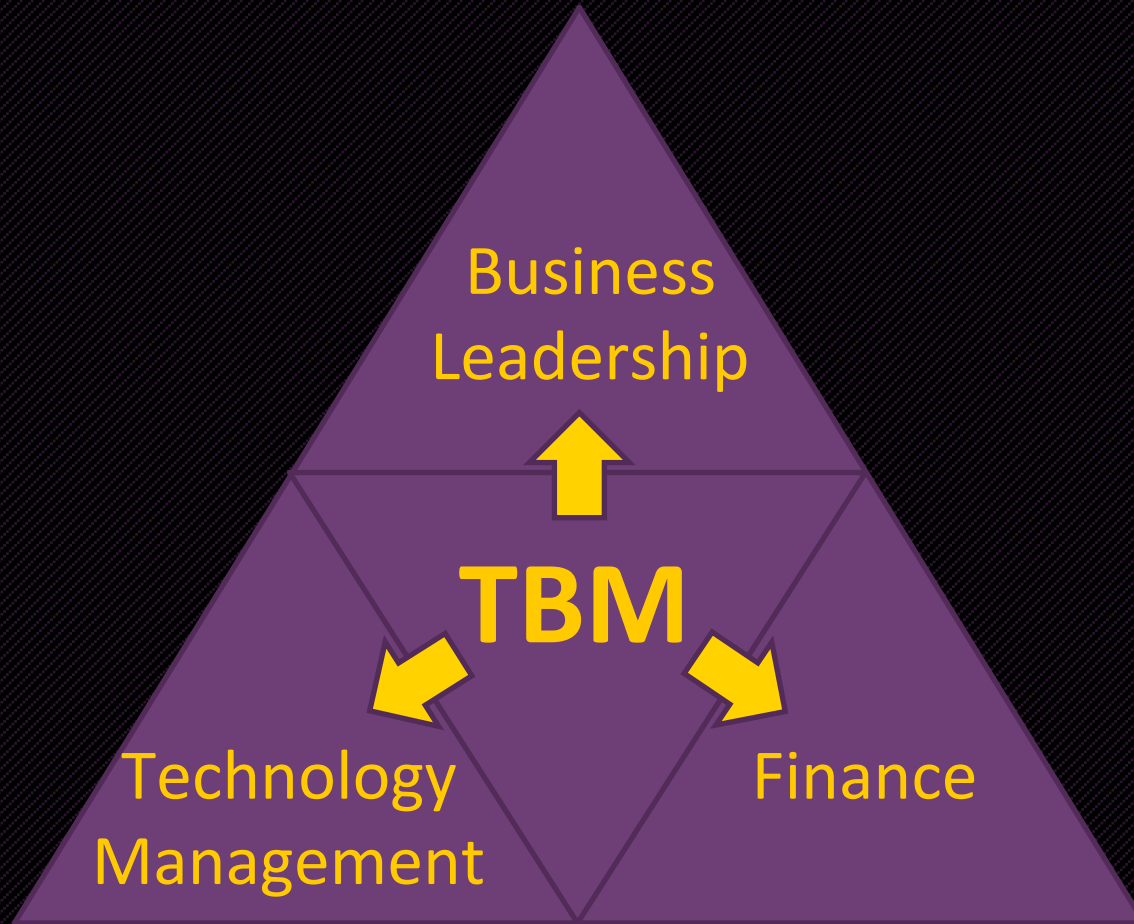
+1.12%

1,985

+1.19%

6,402

+0.61%



An IT Efficiency Index

RITEIndex

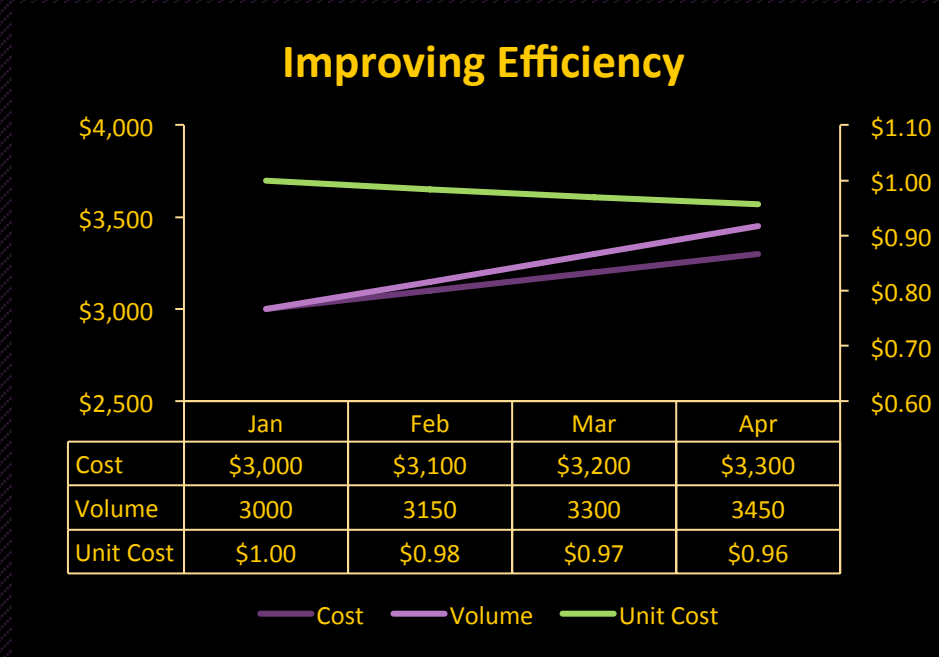
$$RITEI \downarrow t = \sum_{n=1}^{\uparrow n=s} ((C \downarrow n, t_0 / V \downarrow n, t_0) / (C \downarrow n, t / V \downarrow n, t)) * C \downarrow n, t_0 / \sum_{l=1}^{\uparrow l=s} (C \downarrow l, t_0) * RITEI \downarrow t_0$$

A cost-weighted index of IT unit costs



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Unit Cost going down is good!



Start by setting your baseline

	Baseline	
	100.0	
	57% of cost base	
Service Offering	Baseline by Service	Baseline Component Total
Standard Voice	100	1.69
Voicemail	100	4.80
Email	100	1.94

Select your services

- ... carefully

Pick a period

- This month
- Another month
- A year

Calculate your RITEI

		Baseline		June	
		100.0		99.8	
		57% of cost base		57% of cost base	
Service Group	Service Offering	Baseline by Service	Baseline Component Total	June by Service	June Component Total
Voice & Conference Services	Standard Voice	100	1.69	89	1.50
	Voicemail	100	4.80	75	3.59
WorkSpace Services	Email	100	1.94	95	1.85
	Physical PC - Basic	100	5.37	101	5.44
	Physical PC - Enhanced	100	2.27	101	2.29
Database	Basic Database	100	1.74	104	1.81
	Complex Database	100	1.17	86	1.01
Server	Basic Server	100	7.75	90	6.99
	Large Server	100	4.74	97	4.61
	Virtual Server	100	2.14	88	1.89
Storage	Tier 1 Storage	100	2.99	97	2.89
	Tier 2 Storage	100	0.34	98	0.33
	Tape Storage	100	0.91	84	0.77



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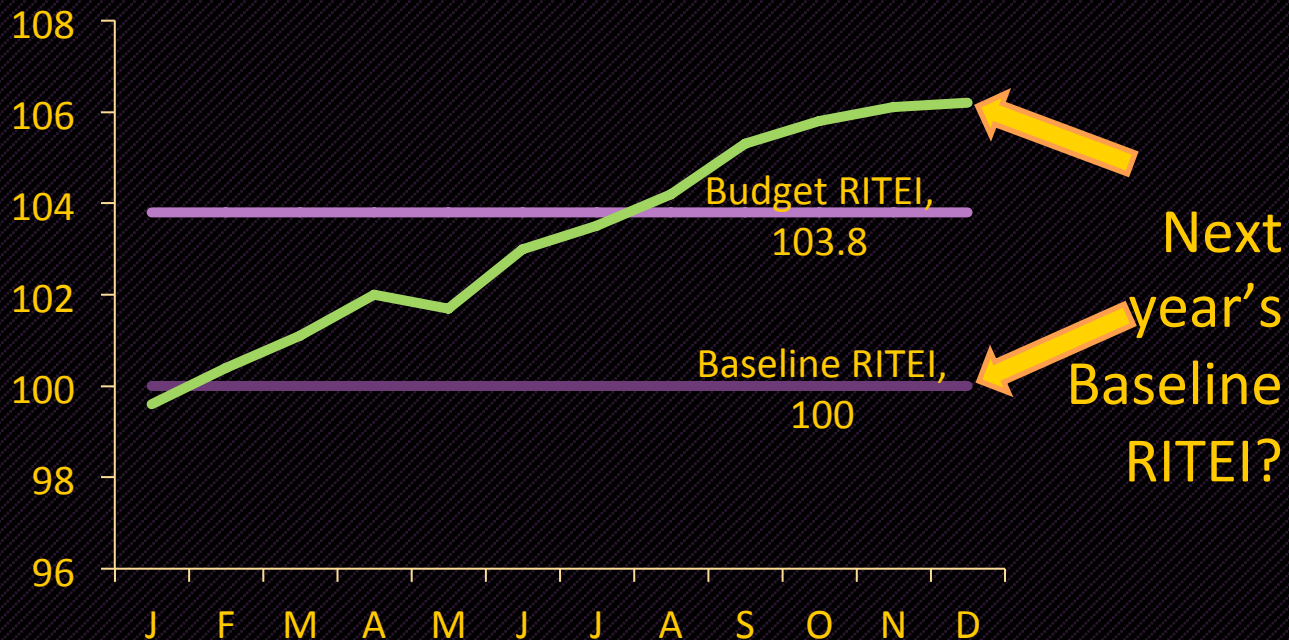
Manage by trend and detail

		Baseline	June	July	August	September					
		100.0	99.8	100.8	104.5	104.1					
		57% of cost base	57% of cost base	59% of cost base	59% of cost base	59% of cost base					
Service Group	Service Offering	Baseline by Service	Baseline Component Total	June by Service	June Component Total	July by Service	July Component Total	August by Service	August Component Total	September by Service	September Component Total
Voice & Conference Services	Standard Voice	100	1.69	89	1.50	126	2.13	128	2.16	102	1.73
	Voicemail	100	4.80	75	3.59	87	4.16	87	4.16	91	4.36
WorkSpace Services	Email	100	1.94	95	1.85	107	2.08	114	2.21	103	2.00
	Physical PC - Basic	100	5.37	101	5.44	92	4.95	99	5.32	105	5.62
	Physical PC - Enhanced	100	2.27	101	2.29	92	2.09	103	2.34	100	2.27
Database	Basic Database	100	1.74	104	1.81	101	1.76	100	1.74	82	1.43
	Complex Database	100	1.17	86	1.01	97	1.13	103	1.21	103	1.21
Server	Basic Server	100	7.75	90	6.99	103	7.96	125	9.68	147	11.36
	Large Server	100	4.74	97	4.61	92	4.34	92	4.38	100	4.74
	Virtual Server	100	2.14	88	1.89	52	1.11	91	1.95	62	1.33
Storage	Tier 1 Storage	100	2.99	97	2.89	125	3.73	140	4.18	168	5.03
	Tier 2 Storage	100	0.34	98	0.33	118	0.40	116	0.40	101	0.35
	Tape Storage	100	0.91	84	0.77	110	1.00	120	1.10	118	1.08



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Run-Rate and Future State



... and finally ...





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