



**Customer story**  
**Crucell**  
The implementation of  
Cognos Planning

■ **The smart way to business insight.**

## Customer story Crucell

### The implementation of Cognos Planning

“At first, we had to use five ERP systems and five controlling systems, now, there’s one global system. It enables us to generate financial information for external reporting, but can also be used for management information.”

**Onno Krap, Vice-President Finance Crucell**

## Business requirements:

The main business requirements from Crucell are:

- Staff planning
- Unit/doses of individual products (including intercompany sourcing, driving sales & margin)
- Individual investments planned, driving depreciation/amortization
- Interface to (and from) Cognos Controller to monitor actuals vs. plan to provide starting point (of reference) for planning cycles.

## Solution:

Crucell uses Cognos Planning to be able to meet today's requirements as well as for the future.



## Change

In a short period of time, Crucell has evolved from a Dutch company into a multinational with establishments all over the world. This led the company to set up a consolidation system, in order to get the clearest and most up-to-date picture of the financial information within the company. "Due to our rapid expansion into an international organisation, financial reporting at group level has become far more complex," says Onno Krap, Crucell's Vice-President Finance. "We must have a clear overview of the company's financial situation at any time, not five days later. This development coincided with the introduction of IFRS.

Completion of the consolidation therefore has to be swift and thorough. Both the shareholders and the financial authorities have to be informed correctly, irrespective of the pace of our international growth. In addition, permanent financial steering information is essential to guarantee effective internal organisation. We must have prompt and precise information on the financial status of our local entities, at any moment in time. Hence the importance of the optimal automation of the reporting lines."

## Challenge

One of the changes implemented by Crucell concerned the structure of the international organisation. Crucell is not divided into regional units by country, but into separate divisions based on the activities, interconnecting the various sites. This organisational configuration was implemented last year and results are expected to become apparent this year, allowing the company to focus on KPI's.

"No country teams that settle their accounts down the line once a month, but a global functional organisation of R&D, Finance, Human Resources",





*Danielle van der Sluijs, Marcel van Wensem, Niels van Graafeiland, Onno Krap.*

says Krap. "The persons responsible for this can operate from anywhere in the world, they do not have to be based in the Netherlands. An efficient automation of the finance system is crucial in this respect. Keywords here are standardisation, transparency and simplification."

## Approach

"2006 was defined by takeovers and integration", says Krap. "Last year was all about laying the foundations, consolidating and building an all-encompassing system to get a grasp over our financial information." Crucell has opted to reshuffle its financial organisation and subdivide it into a local financial organisation, consolidation and a controlling organisation. The consolidation constitutes the core of the finances department, enabling the company to generate the financial management information on a worldwide scale.

Crucell uses Cognos Controller for this purpose, which is mainly intended for data management and external reporting. Crucell also uses Cognos Controller to generate management analyses.



Crucell wanted to increase the analytic capacity in the short term, and especially to get more insight into the budget and forecast figures.

Crucell subsidiaries mainly used Microsoft Excel for budgeting, except the Swiss entity which used the MIS budgeting system. The budgeting systems were maintained locally in each country. The output of each local tool was then re-keyed into the

### About Crucell

Crucell is a biotechnology company specialised in researching, developing, producing and marketing vaccines and antibodies on a worldwide scale. These products are used to prevent and treat numerous infectious diseases such as malaria, ebola, tuberculosis and hepatitis (not current products on the market, mentioned products are products in the R&D phase). Crucell is focused on developing vaccines to combat diseases for which no cure or adequate treatment is yet available. Partly through three takeovers in 2006, the company increased its turnover from 37.6 million euros to 140.6 million euros in 2006, while the number of staff increased from 300 to 1,100. Crucell is headquartered in Leiden, the Netherlands, and has sites in South Korea, Spain, Italy, Sweden, US and Switzerland.

consolidation application, CognosController, at an aggregated level of detail (corporate chart of accounts & corporate cost centers). Only the aggregated budget was available at corporate level.

It was difficult to maintain such a system and it did not have the right flexibility or functionalities to go forward. Also, Microsoft Excel did not offer functionalities around process management.

Crucell has decided to implement Cognos Planning, a dedicated planning solution, flexible and powerful, able to meet today's requirements and also to meet the future growth of the requirements. Cognos Planning eliminated the maintenance at the local level, while giving more flexibility in the budget process. All data is now available from a single system, with a very low level of granularity.

"At first, we had to use five ERP systems and five controlling systems", says Krap. "Now, there's one global system. It enables us to generate financial information for external reporting, but can also be used for management information.

## Results

In the meantime, Cognos Planning has proven to be the right choice to make. "Cognos Planning is an excellent means of achieving our strategic objectives" says Krap. "It forces all sites to provide the financial information in a uniform way. Our team here at headquarters does not want to have to decipher or unscramble the information provided by



the sites. That is a thing of the past, thanks to Cognos Planning. The chart of accounts including all costs from pay-roll to production costs was already available in Cognos Controller. The same chart of accounts is now also available in Control Planning. We all speak the same language now and we all have the same budget information. This is our preferred reporting method. In a short period of time, we have transformed from a fragmented organisation into a single unit."

## Partnership with Partake

Crucell called on the services of Partake, one of the few experts in the implementation of Cognos Planning. "I was pleasantly surprised by the objections made by Partake," says Krap. "They did not just nod and agree with everything we asked. They brainstormed with us and came up with alternative solutions and fresh ideas.

At the same time, Partake had the flexibility to cooperate to meet our requirements. We are a listed company, with extremely strict deadlines. When we call upon someone's services, we do not expect the implementation to be perfect from the start, but the solutions must be put in place very quickly. There is always time for fine-tuning later.

It was Partake's scrupulous attitude and expertise, combined with our perseverance that brought us to where we are now. I greatly value the fact that Partake studied our organisation so thoroughly, that a solution was found to execute our plans. Partake also obliges us to master Cognos Planning ourselves. Injecting experience and expertise into an organisation, that is what sets good consultants apart."





## Partake's role in the quest for business insight

Over 200 large companies rely on Partake to guide them in the implementation of reporting systems that offer support in their quest for business insight. Operating in the domain of financial reporting and performance analysis, Partake can help you turn your strategy into systems and information flows, as well as modeling systems that allow you to meet your legal reporting requirements.



## Our complete offer:

The testimony to our success lies in the long-term partnerships we forge with our clients. The completeness of our offer ensures we can sustain such partnerships and means that Partake can take away your reporting system concerns, leaving you to concentrate on the business of running your business.

- Consulting - guaranteed quality in your implementation projects
- Support - peace of mind in the ongoing operation of your reporting applications
- Infrastructure - performance, reliability and stability for your chosen applications
- Training - empowering your staff to leverage the collected and collated information
- Software - more complete or tailored solutions

## Our mission

We make it our mission to make sure you do not waste time and money on high volumes of inexperienced consultants. Instead we work with small teams of experienced consultants with complementary business, technology and infrastructure skills, so that you benefit from better solutions delivered faster. Partake has premium partnerships with leading software suppliers in the Corporate Performance Management market.

**Partake Consulting**

**■ The smart way to business insight.**

**We look forward to partake in your quest for business insight.**

**Partake Consulting Nederland**

Maliebaan 68  
P.O. Box 13169  
NL-3507 LD Utrecht  
The Netherlands  
Telephone +31 (0)30 691 39 47  
Fax +31 (0)30 691 39 45

**Partake Consulting France**

55 Rue Raspail  
92300 Levallois Perret  
France  
Telephone +33 (0)1 55 46 97 50  
Fax +33 (0)1 47 30 38 95

**Partake Consulting Belgium**

Culliganlaan 2C/3  
1831 Diegem  
Belgium  
Telephone +32 (0)2 721 82 75  
Fax +32 (0)2 725 18 05

**Partake Consulting Germany**

Am Meerkamp 19 A  
D-40667 Meerbusch  
Germany  
Telephone +49 (0)2132 13975-0  
Fax +49 (0)2132 13975-555

**[www.partake.com](http://www.partake.com)**

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