Celcus

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Celcus Case: Canon Group
Performance management

The challenge: Adjusting performance management without impacting IT

The integration process between Océ and Canon touched almost every aspect of the two organizations. The finance department not excluded.

Both Océ and Canon organized their budgeting and forecasting process in a different way. The formats differed both in terms of detail and reporting requirements. Looking at the current systems both companies had in place, it was clear that these would not be flexible and fast enough to incorporate both models.

Also, given the amount of data and complexity, it was clear Excel would not suffice, not even for an intermediate solution. Reducing the impact on IT to the minimum the finance department had to look for a more creative solution and turned, amongst others, to Google.

Jedox was added to the shortlist and downloaded for evaluation purposes by Jan van de Grint, *Business Process Manager Business Intelligence* at Canon.

Canon

Canon, founded in 1937, is a world-leading innovator and provider of imaging solutions for businesses and consumers. The company develops, manufactures and sells a wide range of copying machines, printers, cameras, optical products and other products to meet a diverse variety of customer needs. The Canon brand is well recognised and trusted worldwide by individuals, families and in businesses and industrial sectors.

In 2009, Canon Inc. announced the acquisition of Océ, a well-known Dutch manufacturer of specialized printers, with the aim to create the global leader in the printing industry. On 1 October 2012, the legal merger took place between Canon Nederland N.V. and Océ-Nederland B.V. in The Netherlands. Since that date, the organisation continued it operations under the name Canon Nederland N.V. In the Netherlands alone, Canon now employs over 1500 people and focuses its activities on the following key business areas:

Business Imaging; Consumer Imaging; Professional Imaging; Production Printing; Wide Format; and Business Services.

The integration of the two companies marks the start of a new era, where the combined expertise of the two printing giants will be used to provide enhanced products and services to the customers.

Start by doing

Jan van de Grint, *Business Proces Manager Business Intelligence at Canon* "Without any training I was able to come up with a draft solution within one week. All I used was the manual. Jedox turned out be a very intuitive tool, easy to understand: I literally just started clicking."

"My experience with the former system is very different. I can recall it took a joint effort of finance and ICT 8 weeks just to prepare for an implementation!"

"With Jedox this is not necessary. Unlike any other tool that I have evaluated, I managed to build the whole application without having to resort to programmers or make use of the support of external expertise. Or, for that matter, burden our own ICT resources."

"Admittedly, I do know something about dimensions, attributes, elements and so forth but Jedox proved perfect for prototyping. No need to 'specify' everything, just start and create."

Driver based planning, cost model and more

Having decided for Jedox, Canon turned to Celcus for some additional support and training on the job for the implementation team.

Jan and his team implemented a 'driver based planning model' for a dozen users to derive revenues and margins based on all specific printer types and printer groups.

The team also developed a 'cost model'. With the cost model Canon derives the cost of all departments through an extensive calculation that takes into account personnel costs, travel costs and other expenses. Also allocation is build into the model.

Frank Brouwer, *Project Director at Canon Europe*, "Taken by the results Jan and his team delivered, I felt that Canon Europe could also benefit from the Jedox approach. Soon after, we implemented a 'revenue, margin & expenses model' with the support of Celcus within 3 weeks".

"The web based application we build is used in 15 countries within the EMEA area, and allows divisions to submit and allocate costs, margins, expenses to products and product groups. The reports and analysis are used as input for the financial systems of Canon EMEA and the former Océ part for the purpose of (financial) consolidation."

"3 weeks to implement is very fast, taking into account some functional changes we made along the way."

The result: big smiles

With a sense of understatement Jan van de Grint continues, "Yes, the support of Celcus was allright…. No, we finished within time, within budget and Jedox does exactly what we wanted it to do."

Colleague Frank Brouwer put's it another way, "not many are able to do what Celcus demonstrated. The expertise, hands-on mentality and some weekend hours made a clear difference."

"Also from a commercial point of view I was happily surprised by the flexibility Celcus and Jedox showed. Another thing that exceeded our expectations and which proved to be a very handy piece of functionality is the so called 'splashing' capability Jedox has: good stuff! And, not unimportant, the 30 users throughout Europe like it."

Do-it-yourself performance management

Jan van Grint, "I would like to expound on the popular opinion that the latest tools enable all business users to handle 'do it yourself' performance management tools. This is not the case."

"Most business users unfortunately still lack some of the OLAP skills and feeling that is required to make fast progress. And, in some cases I was let down. One of the so called 'do it yourself' tools I evaluated did not live up to the expectation: I needed outside help and programming was required."

"In the case of Jedox, you also require some knowledge and skills but, having said that, they can be obtained through training. What you need is a decision on empowering the business. If you do so, the beauty and power of the Jedox Suite is that it allows you to refrain from having projects with a separate business and ICT track. The whole iterative process, from functional design to prototype and, to a large extent, production environment, can be dealt with by the business."

Frank Brouwer, "in the area of forecasting and budgeting Jedox has made a very strong impression. We had to achieve our goals within very short timeframe and a limited budget."

"It's great to see how everything came together and I surely recommend financials to include Jedox in their selection process."

| Projects
| Solutions
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Projects

Helping our clients to create insight and the ability to drive their business is what we do. Operating at the crossroads of business and IT we offer tailor made solutions through 'projects' to support a wide range of decision making processes across all industries.

Solutions

Based on our best practice projects we strive to offer our clients a growing number of pre-build, comprehensive solutions. We offer solutions in the area of Planning & Control, Financial Consolidation, Project Portfolio Management, Activity Based Management, Public Management and Corporate Social Responsibility.

Services

Driving enduring business benefit to our clients we offer Service Level Agreements for support and Software as a Service (SaaS). Empowering our clients to manage their own information, our centre of expertise offers certified training programs.

BI/CPM Platform

Easy and fast to use, administer and extend, the award-winning Jedox gives you the world's most innovative Business Intelligence Analytics. Executives deliver the benefit to the entire business and maximise ROI. Your business users own the solution. Powerful OLAP features make controlling and planning faster and more consistent. Jedox combines multi-dimensional, in-memory GPU-power with the convenience and graphic possibilities of Excel, Mobile, and Web.

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