ENSIOR FOR NOS

NOS IN CONTROL

More certainty about future costs plus time gains through quick, integrated planning

NOS CASE STUDY

Ensior helped the broadcaster NOS by supplying a Performance Management solution for its Planning & Control department. Ensior's attractive, user-friendly solution is based on IBM Cognos 8 Planning in combination with the IBM Cognos 8 BI Suite. The planning applications combine results obtained in the past with budgets and forecasts for future periods. A wide range of reports were developed. They were generally integrated with MS Office using the Go Office facility from IBM Cognos. This concept has provided NOS with demonstrable improvements in effectiveness and quality, as well as making it a more manageable organisation as a whole.

THE NOS CHALLENGE

NOS wants to be continually able to see the costs - both the magnitude and the categories - associated with the various productions and broken down for the platforms Radio, Television and Internet. Revenue is largely fixed for the entire year but staff costs vary and account for more than half of the overall costs. Changes to the collective labour agreements, the use of freelancers and changes in the number of permanent jobs could not be fully incorporated in previous financial plans, resulting in various elements of uncertainty. In particular, compiling staff budgets cost a considerable amount of time, leaving little opportunity for analysing the results.

> ## "NOS has become considerably more focused thanks to Ensior's consultants"
>
> - Frans Brouwer, interim Information Manager, NOS

THE ENSIOR APPROACH

Ensior's first step was to implement a Performance Management solution based on IBM Cognos Planning, giving more control over the staff costs. This soon turned out to be a success and so a planning solution was also set up for the entire annual budget, year end forecast and long-term budget. At the same time as the planning solutions were being developed, improvements and extensions were being made to the monthly reports and reports for the annual accounts developed in IBM Cognos 8 BI. It was possible to include the information from the planning applications directly in the reports in the BI environment thanks to the experience and expertise of the Ensior consultants. As a result, the management information that is needed is now available far more quickly.

THE RESULT

A large number of employees in various departments currently use the BI portal and the integrated planning applications. The benefits to NOS are seen in the fact that the key performance indicators (KPIs) are available much sooner, which means time is gained, the planning information can be used more flexibly and management information has improved. NOS expects to be able to control costs even better in the future thanks to Ensior's solution, managing costs more proactively and at the right level in the organisation.

ABOUT NOS

NOS is a journalistic broadcaster and part of the Dutch public broadcasting system. NOS makes programmes for radio, television, Teletext, the Internet, themed channels and mobile phones. These programmes specifically cover the fields of news, sport, parliamentary reporting and current affairs. NOS reports 24 hours a day, via all kinds of media platforms - anytime, anywhere and for anyone.

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Making Business Intelligence Work