

LAFFERTY.

Drug Substance

Benchmarking Study

The Brief:

Lafferty were engaged by a client to provide consultancy services benchmarking major drug substance operations/facilities and capital projects in relation to:

- Operational headcount (across all major functions)
- Project schedule (per phase)
- Ramp-up of headcount vs project phase.

The client required this benchmarking activity to ensure they were consistent in their headcount planning for this new facility and to support their own assessment of operational costs that would be required to support the capital project. The benchmarking also provided phase and overall durations for a major (>€500M) drug substance capital request going forward at board level for approval.

The Approach:

- Lafferty proposed a suitable time period to conduct the assessment.
- Key contacts within potential participant companies were quickly identified to support the study. Lafferty also drew data from past projects and experience to support the study.
- Participants were selected based on location, facility type/size, technology deployed (single use vs stainless steel / traditional), project delivery year(s).
- In agreement with the client the participants were incentivised to participate by gaining access to a summary version of the final report. Total confidentiality was maintained, and each participant remained anonymous to each other throughout.
- Lafferty developed a formal template for participants to utilise in order to aid commonality of responses. The template split the site headcount into major functions / roles typically found within DS facilities.
- Lafferty issued the template document to participant companies and held a kick-off meeting to ensure total clarity and understanding on the requirements.
- Regular meetings and communications tracking progress with the client were managed by Lafferty.
- Lafferty held ad hoc meetings with the participants as required to help progress their responses.
- All responses from the various participants were consolidated, summarized, and associated interim data provided to the client as the assignment progressed.
- A draft of the final report was reviewed and agreed with the key client contact in advance of further distribution within the client organisation.
- Lafferty issued a final report to the client with a clear executive summary of the findings.



The Outcome:

The following outcomes were realised for the client:

- The final report enabled the client to confidently to make their capital request with supporting and detailed benchmarked data.
- The final report reliably informed the client of anticipated headcount by major function, project schedule durations by major phase, and onboarding needs vs major project phase.
- This benchmarked data supported client own costs estimates (both opex and capex).

A concise report, including an executive summary and detailed analysis of:

- Headcount by major function (operations, engineering, MSAT, quality, automation & IT) for drug substance facilities.
- Analysis of headcount by facility type, scale, and technology (i.e. single use vs 'traditional' stainless steel)
- Analysis of headcount ramp / onboarding vs project phase.
- Overall project schedule durations for typical / similar drug substance projects.
- Project schedule durations by major project phase (BOD, detailed design, construction, CQV).
- The due diligence in terms of submitting a robust and challenged capital request to the client's executive board was executed in the timely and efficient manner, without an unnecessary draw on client resources.
- Confidentiality of all participants was maintained within the final report and assignment overall.
- By engaging a third party to support this activity the client ensured consistency of approach/response and eliminated any potential for biased assessment of operational and project requirements.

Key Statistics:

Location | Ireland

Duration | 8 weeks duration

Scope | DS Headcount & Schedule Benchmarking

Cost | Approx. €500m