

The ERP programme is on budget but six weeks late; two decisions keep go-live in Q1

Programme office

020201

Delivery is recoverable if we decide on data migration scope today

1

Spend is 2% under plan at €18.4M of €31M

Forecast at completion holds at €30.8M including contingency.

2

Data migration is six weeks behind the plan

Legacy customer records need more cleansing than estimated.

3

Two decisions protect a Q1 2027 go-live

Narrow migration scope and add a second cut-over rehearsal.

Decision requested: Approve the reduced migration scope and the second rehearsal budget of €5.4M

Executive Note: Review Programme office status report, 30 Sep 2026

Control Group: ERP programme steering committee, Q3 2026

02 Delivery is recoverable if we decide on data migration scope today

020202

Budget and benefits are on track; schedule is the one red flag

€18.4M

Spent to date

▼ -2% to plan

€18.4M approved budget

6 wks

Schedule slip

▲ +6 wks QoQ

Slip due to data migration

82%

Test cases passed

▲ +15 pts

Target 85% before cut-over

3

Open high risks

▼ -1 QoQ

All with owners and dates

Executive Note: Review Programme office status report, 30 Sep 2026

Control Group: ERP programme steering committee, Q3 2026

03 Budget and benefits are on track; schedule is the one red flag

020203

Migration now ends in December; cut-over holds if the rehearsal is added

Jul

Aug

Sep

Oct

Nov

Dec

Jan

Feb

Build and configure

Complete

Data migration

14 weeks

Testing

Q1 2027

Cut-over rehearsal

14

15

Go-live

16

Executive Note: Review Programme office status report, 30 Sep 2026

Control Group: ERP programme steering committee, Q3 2026

04 Migration now ends in December; cut-over holds if the rehearsal is added

020204

Narrowing migration scope is the only option that protects the Q1 go-live

Migrate everything

Recommendation: Narrow scope (only customers less than 5 years)

Delay go-live

Go-live date

Q2 2027

Q1 2027

Q2 2027

Extra cost

€1.1M

€5.4M

€1.8M

Business impact

None

Archive query tool for old records

Second budget cycle on legacy ERP

Verdict: Narrow scope keeps go-live in Q1 for €5.4M; older records stay searchable in the archive

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Control Group: ERP programme steering committee, Q3 2026

05 Narrowing migration scope is the only option that protects the Q1 go-live

020205

Four actions over the next six weeks get migration back on plan

Next steps

Owner

Due

Confirm the reduced migration scope with business owners

Programme director

14 Oct

Contract the archive query tool

IT procurement

31 Oct

Schedule the second cut-over rehearsal

Cut-over lead

15 Nov

Report recovery progress at the November steering committee

Programme office

4 Nov

Executive Note: Review Programme office status report, 30 Sep 2026

Control Group: ERP programme steering committee, Q3 2026

06 Four actions over the next six weeks get migration back on plan