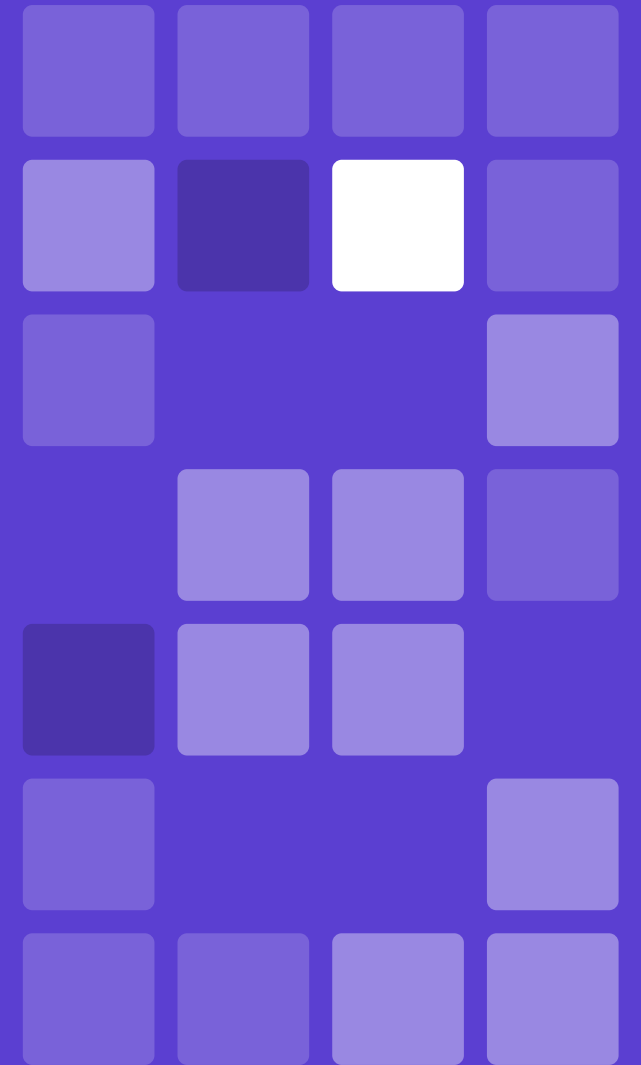


The ERP programme is on budget but six weeks late; two decisions keep go-live in Q1

Status, risks and two decisions needed today

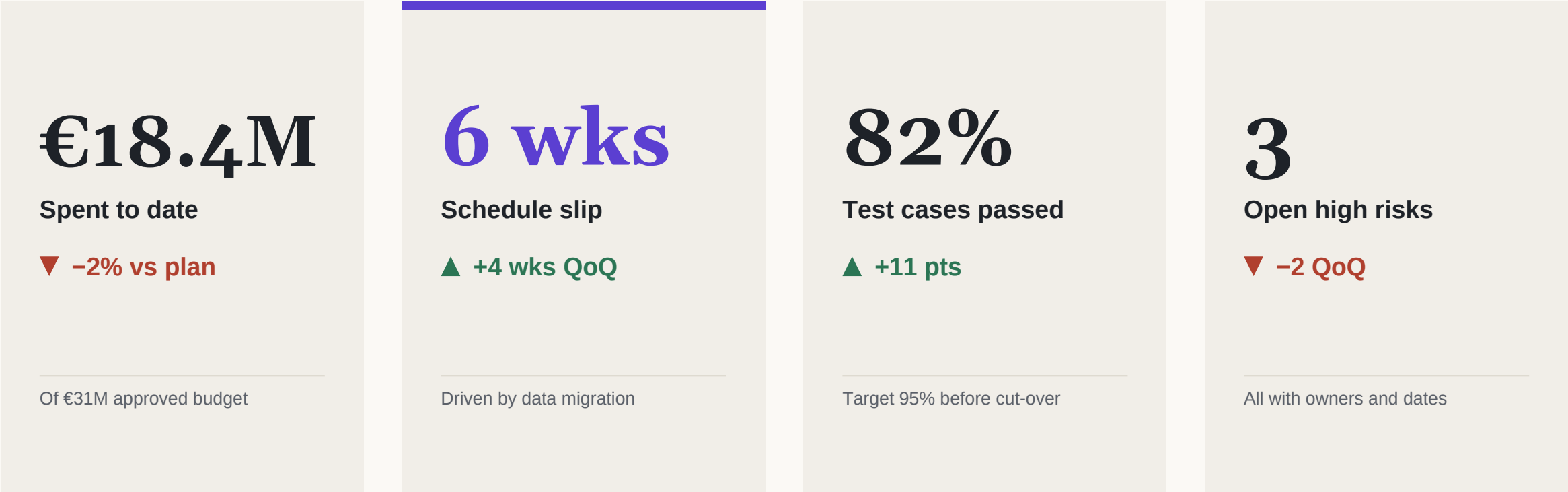


Delivery is recoverable if we decide on data migration scope today

- | | | |
|---|--|---|
| 1 | Spend is 2% under plan at €18.4M of €31M | Forecast at completion holds at €30.6M 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. |

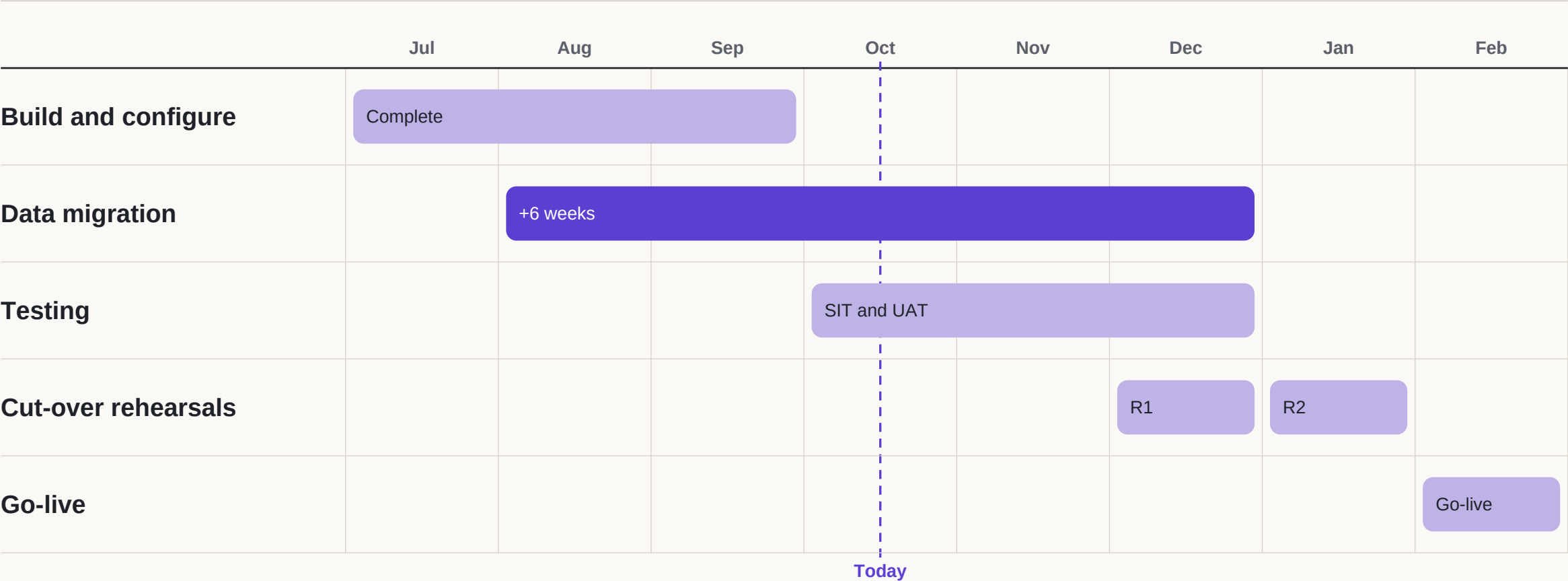
Decision requested: Approve the reduced migration scope and the second rehearsal budget of €0.4M

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



Illustrative data. Source: Programme office status report, 30 Sep 2026

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



Illustrative data. Source: Programme office status report, 30 Sep 2026

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

	Migrate everything All records since 2012	RECOMMENDED Narrow scope Active customers, last 5 years	Delay go-live Move to Q2 2027
Go-live date	Q2 2027	Q1 2027	Q2 2027
Extra cost	€1.1M	€0.4M	€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 €0.4M; older records stay searchable in the archive

Illustrative data. Source: Programme office status report, 30 Sep 2026

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

Next step	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