



# GGGI Capital Budget Requirement for ERP Implementation

Third session of the Council  
8-9 June 2013, Songdo





- Introduction and Background
- ERP Implementation Road Map
- Summary of Capital Budget Requirements



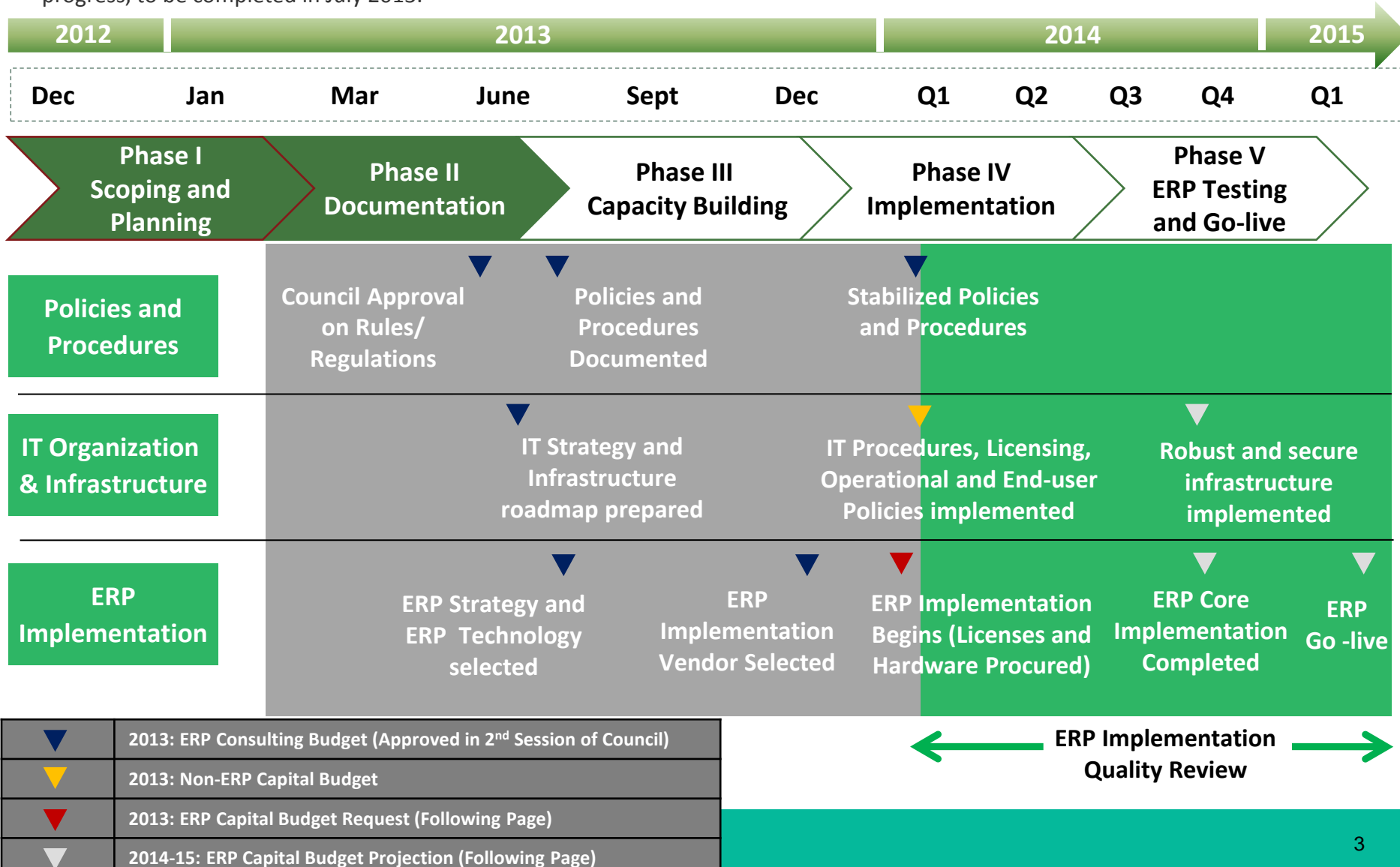
- As highlighted to the Council in its second session, GGGI intends to automate its processes through an ERP for its financial and administrative functions (Budget, Finance, Procurement, Travel and HR) .
- Automation of the GGGI Project Portfolio Management through the ERP is also being considered.
- The organization's readiness for the ERP, and hence its success, depends on several key initiatives, which are now being implemented:
  - Documentation of Finance, Budget, Procurement, HR and Travel policies and processes including cross-functional linkages to GGGI projects portfolio and other end-users;
  - Key users training and implementation of policies and processes such that the policies and processes reach a certain level of maturity;
  - Development of a Roadmap for IT Governance and Infrastructure;
  - Development of a robust ERP Roadmap for Finance, Budget, Procurement, HR, Travel and Project Portfolio Management; and
  - Selection of an appropriate ERP Technology and an ERP Implementation Vendor.
- These initiatives are at various stages of progress as depicted in the ERP Implementation Road Map on the following slide.

# ERP Implementation Road Map

C/3/11



The ERP Implementation Road Map that was presented to the Council in its second session, has now been updated to reflect that the ERP implementation will begin in Jan 2014 (subject to capital budget approval). Phase I is complete, and Phase II is work-in-progress, to be completed in July 2013.





Type	Initiative	Estimated Costs for FY 2013 (USD '000) <sup>1</sup>		
		2013 ▼ (Request)	2014 ▼ Projection	2015 ▼ Projection
<b>Tier 1 ERP</b> (Greater scalability and functionality, but complex, suitable for large organisations E.g.: SAP, Oracle)	Implementation		1,725	747
	Licenses	618	135	135
	Hardware	108	0	0
<b>Total</b>		<b>726</b>	<b>1,860</b>	<b>882</b>
<b>Tier 2 ERP</b> (Comparatively less scalable and functional and suitable for small-medium organisations E.g.: Microsoft, Epicor)	Implementation		874	375
	Licenses	204	44	44
	Hardware	108	21	0
<b>Total</b>		<b>312</b>	<b>939</b>	<b>419</b>

Subject to approval of Capital Budget, GGGI will begin implementation of the ERP in January 2014. The licenses and hardware will have to be procured before ERP implementation begins.

<sup>1</sup> Best estimates subject to adjustments depending on the progress of each phase, which will be reported back to the Council in future sessions



**THANK YOU !**