

Horizon 2025

February 2018

Horizon 2025 Priorities

Guiding Principles

- » Change objectives have been included in the Departments' priorities and will be carried by everyone.
- » The H25 team ensures the good coordination and articulation of projects as well as the feedback of information to the Executive Director, Directors and the Board.
- » Ad hoc project groups will be made up of contributors, key stakeholders, resource persons and IT staff as appropriate.
- » H25 team members participate in the various projects and can thus facilitate the circulation of information.

Focus SDSI
ERP

Why do we need a new ERP (Enterprise Resource Planning)?

- » Our current systems are **multiple** (Qualiac, Saga, Sagastock, Profilsoft, Cegid, Sphinx, Turbo, Sirius, Mirabel), **poorly connected to one another** and for some of them **very old** (Qualiac 17 years, Sphinx 20 years, etc.)
- » Lots of needs are only filled with Excel
- » Other needs and requests (especially from donors) are not satisfied (timesheet, shared costs)
- » MdM-F's growth and International Network's foreseen growth do not allow us to continue the activities with old and under-performing tools
- » Decentralization impacts our processes and tools
- » Take into account the versioning update costs vs complete reshaping

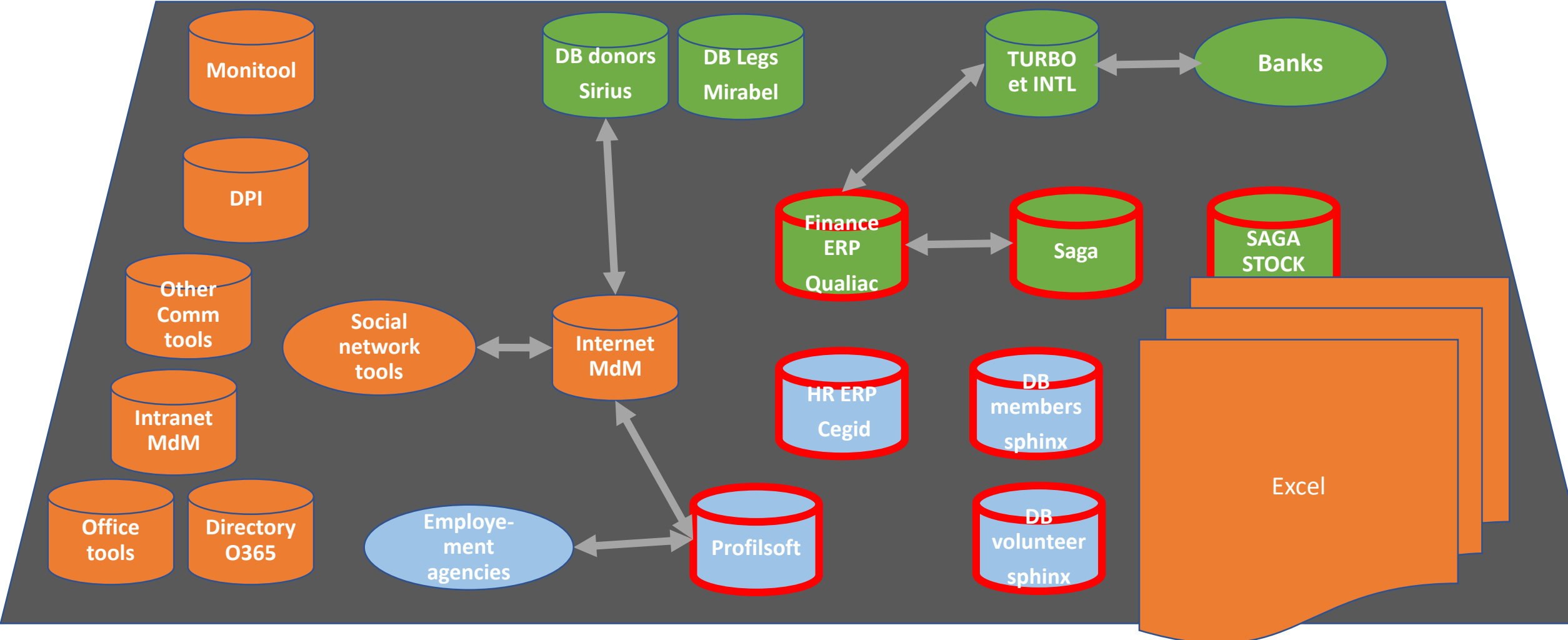
Why do we need a new ERP (Enterprise Resource Planning)?

Avoid time, money and energy waste

1. **Unefficient tasks-** Perform a task that is not productive, that can be avoided (Duplicated information, data or tasks)
2. **Waiting time** due to someone, information or equipment unavailability (bottleneck, interface problem, not correctly defined R&R, unclear message, lost information, insufficient capacity....)
3. **Non-compliant, Defects**– Create a service or a product that do not correspond to the internal and external requirements (unrespected processes, strategy and objectives non compliant activities, non authorized activities, inappropriate dimension...)
4. **Stocks** – Buy/stock more than necessary (surplus, immobilisation)
5. **Under use / Competences losses** – excessive turnover, transfer or competences sharing lack, non identified internal competences
6. **Transportation / shifting-** Shift goods, persons, data, documents without added value (meetings, data transfer, portfolio...)
7. **Opportunity loss** - lost prospect, risks analysis lack

Existing Information Systems

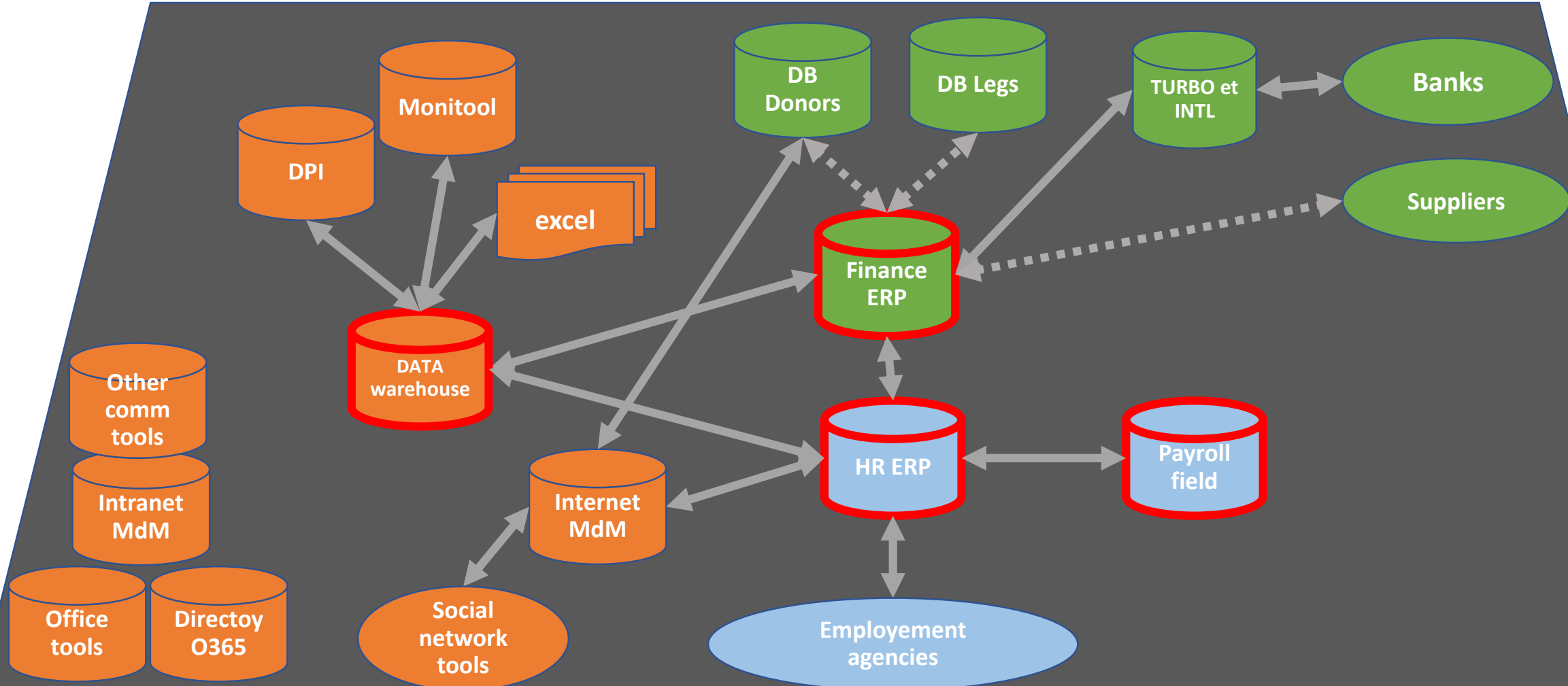
- legend
- green : tools finance, logistic & donors
 - blue: tools HR
 - orange : others tools
 - arrow : current interfaces
 - Red : tools to change
 - Ovale : third party tools



Target Information Systems

legend

- green : tools finance, logistic & donors
- blue: tools HR
- orange : others tools
- arrow : current or futur interfaces
- Red : new tools
- Ovale : third party tools



Take away messages

- » Everyone will be involved (not just IT people!)
- » A key requirement to change our systems is to clean our processes!
→ this is the priority for 2018
- » We are currently working on the overall planning and sequencing of modules

Please come and see us if we're forgetting something!