

# Jemena Electricity Networks (Vic) Ltd ICT business case Post Implementation Report (PIR)

Digital Technology Refresh Program



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# **Abbreviations**

| Abbreviation | Description                               |
|--------------|---|
| AER          | Australian Energy Regulator               |
| Capex        | Capital expenditure                       |
| ICT          | Information and Communications Technology |
| JEN          | Jemena Electricity Networks (Vic) Ltd     |
| JGN          | Jemena Gas Networks Ltd                   |
| JN           | Jemena Networks                           |
| Opex         | Operational expenditure                   |

## 1. Executive summary

The Collaboration Technology project was extremely successful, meeting all key delivery criteria of Budget, Schedule, Benefits and Scope.

The PIR template also aims to fulfil the requirements of the Australian Energy Regulator's (**AER**) non-network ICT capex assessment approach guidance note<sup>1</sup>.

#### Reason for closing the project

| Reason: | □ Cancellation | ☐ Postpone or on hold |  |
|---------|----------------|-----------------------|--|
|---------|----------------|-----------------------|--|

Table 1-1: Executive summary

| Key consideration                     | Details  |
|---------------------------------------|--|
| Background                            | The Collaboration Technology Lifecycle refresh project was established to improve the security posture and maintain the reliability and relevance of Jemena's Collaboration technology via the lifecycle of unsupported environments. This project encompassed the lifecycle of collaboration technology in 56 meeting rooms and 15 collaboration spaces across 5 major sites. |
| Performance against allowance         | Total budget for this project was \$2,356,810 (comprising \$2,177,180 Capex and \$179,630 Opex), however, the project was successfully completed under budget for a total of \$2,143,721.61.   |
| Performance against schedule          | The project was expected to be completed by end June 2023. Whilst the deployment of the technology was completed by June 2023, the project did not close until early 2024 due to linkages with the Collins St refurbishment project and activities being undertaken.   |
| Performance against expected benefits | There were no financial benefits for this project. The key benefit was implementing secure, reliable, and simple-to-use technology with a standard user interface.   |

<sup>&</sup>lt;sup>1</sup> Final decision - Amendment - Electricity transmission and distribution network service providers - Post-tax revenue models - April 2019 (aer.gov.au)

### 2. Project performance

#### 2.1 Performance against objectives

The Collaboration Technology project was extremely successful, meeting all key delivery criteria of Budget (\$2,356,810), Schedule, Benefits and Scope.

#### 2.1.1 Actual expenditure performance

Table 2-1: Actual expenditure performance

| Expenditure | Budget      | Actual expenditure |
|-------------|-------------|--------------------|
| Capex       | \$2,177,180 | \$2,031,839.01     |
| Opex        | \$179,630   | \$111,882.60       |
| Total       | \$2,356,810 | \$2,143,721.61     |

#### 2.1.2 Performance against schedule

Table 2-2: Schedule performance

| ID | Milestone                                      | Date delivered  | Comments  |
|----|--|-----------------|---|
| 1  | Business Case approval                         | 12 October 2022 | Business case was targeted to be approved by end-Oct '22 which was successfully met.  |
| 2  | Deployment of Surface Hubs                     | 28 March 2023   | Target was to deploy all Surface Hubs by end-<br>Feb '23. Whilst Surface Hubs were<br>progressively deployed, the final deployment<br>at Collins St occurred in March '23 to coincide<br>with the launch of the refurbished office<br>spaces. |
| 3  | Deployment of MS Teams Meeting<br>Room Systems | 30 June 2023    | Target was to deploy all MS Teams Meeting room systems by end June 23. Actual deployment was completed June 2023.   |

#### 2.1.3 Performance against expected benefits

There were no identified financial benefits for this project, only the potential avoidance of system failure, which can have wide aligning impacts. The key benefit of the project was to implement secure, reliable, simple-to-use technology with a standard user interface. This benefit was achieved through the implementation of Microsoft Teams Meeting Room systems and Microsoft Surface Hubs.

#### 2.1.3.1 Large-cycle maintenance projects to maintain business continuity

This project was required to maintain the currency of Jemena's meeting room technology. These maintenance projects typically occur in cycles every five to seven years.