

Project Name: Small Applications – Refresh Program – IT18

Description: The purpose of this program is to ensure that the currency of a number of small applications critical to the MG business is maintained in accordance with MG's "IT Asset Management Policy 2.0". The costs are limited to software and resource costs associated with the activities required to refresh and deploy new application versions.

The applications are small to medium size software products that are critical to business operation, examples are:

- OSI PI Historian – retains data on Network events
- MVRS – Route and task management for meter reads from mobile devices
- Dial Before You Dig – provides details and location of underground assets

A full list of applications, by business function is provided in a later section of this document. The list identifies the candidate gas applications that require refresh during the 2018 - 2022 period.

Strategic Alignment: This program allows MG to maintain the applications and support the following strategic themes:

- Ensure on-going performance resilience and safety of the changing distribution network – mitigating against the increased business risk associated with the failure of key network monitoring and reporting systems.
- Deliver new capability to meet changing customer needs and growing expectations – refreshing applications maintains a reliable platform for delivering up to date fault and outage information to MG customers, but may, as a consequence of upgrading the application, also provide new capability.
- Maintain systems to industry standard to reduce risk of disruption to customers and retain levels of efficiency– mitigating against the increased business risk associated with the failure of key customer facing systems.

The capital expenditure for this project is justified as it is:

- Prudent and efficient in line with accepted good industry practice: and
- Necessary to maintain the integrity and safety of MG's services.

Options: The options considered for each application, were:

1. Do Nothing – leave the applications at their current build state until at least 2022.
2. **Perform Lifecycle upgrades** - refresh these critical applications taking into account vendor's development release lifecycles, criticality / risk to the business and the cost to MG of operating applications with limited or no support.
3. Replace with an alternative solution

Rationale: The proposed option (**option 2**) for all applications listed in this document is to perform the vendor release refreshes. Those applications for which Option 1 "Do Nothing" or Option 3 "Replace with an alternative solution" are the preferred option are not included in this document. Where relevant these are addressed under separate projects.

Option 2 - mitigates the risks associated with Option 1, as the applications would be up-to-date and compliant with MG's "IT Asset Management Policy 2.0".

With applications reaching "End of Life" and vendors withdrawing support to retired versions the risk of a failure as a result of not being supported will increase over time potentially resulting in prolonged and/or unrecoverable outages. In addition there is an increasing risk of application failure and an increasing inability for users to access the applications using newer versions of internet browsers leading to increased user frustration and failure to meet user needs.

Project Overview



Timing:	Q1 2018 to Q4 2022
Cost:	<p>Total Cost: \$2.6M</p> <p>Most application refresh projects will have no significant impact on IT operating costs. Hardware may be replaced and software upgraded, but ongoing support costs will be similar to existing. However, whilst there may be some exceptions (e.g. a new application is required along with associated maintenance and support), the overall impact on IT operating cost is expected to be negligible.</p>
Notes:	<p>The approach used to estimate the costs for this series of application refreshes is to categorise each application and then apply a cost of application refresh based on category. The cost of application refresh assumes the minimal approach required to keep the software current and not to introduce new capability. The refresh cost includes implementation and appropriate testing (including user testing) to maintain operational integrity.</p> <p>In the table of applications listed below the following categories have been identified:</p> <p>Category 2: A medium size application with sufficient testing to maintain applications integrity. The rationale for the estimate is based on actual costs of system upgrade projects that have been executed by the IT Portfolio and Project Management team. The estimated cost for refresh of a category 2 application is \$300,000.</p> <p>Category 3: A small size application with a minimal requirement for testing. The estimated cost for refresh of a category 3 application is \$50,000.</p> <p>N/A: An application that is not required to be refreshed</p> <p>Ops: An application that will be refreshed within the Operations budget</p> <p>SAP: An application that will be included with the SAP refresh</p> <p>Security: The application is included in the Security program</p> <p>Only category 2 and 3 applications have been included in the estimating process.</p> <p>Category 2 application count = 7</p> <p>Category 3 application count = 10</p> <p>Estimated cost for refresh program = $300,000 * 7 + 50,000 * 10$</p> <p>Estimated cost = \$2,600,000</p>

Project Overview



Applications:

Application	Description / Use	Estimation Category
Manage Assets		
AutoCAD	Drawing software used to create and maintain engineering drawings	3
Dial Before You Dig	Safety critical application that provides details of underground assets to organisations and contractors before they commence construction work. Note: Shared with UE and will be refreshed at the same time. Costs shown here are for MG only.	2
Google Maps Pro	Specialised thematic mapping with GIS data overlay	3
Visualisation/Viewer	Holds GIS network map information and used for viewing of trouble orders, service orders and crew assignments to facilitate dispatch management	3
Manage IT		
ACL Suite	Analytics / Audit software – Corporate Risk and Audit	Ops
Adobe Acrobat Pro	PDF Document processor	Ops
BMC Control-M	Batch management and control software	2
HP Quality Centre	Test management software	2
Identity and Access Management	Identity management product suite (Site Minder and Identity Minder)	2
Rev-Trac	SAP change control software for SAP environments	Ops
SVN Subversion	Source code version control software	Ops
SAP Solution Manager	Manages SAP environment. Include in SAP Maintenance	SAP
Manage Meter Data & Revenue		

Project Overview



MVRS	Route and task management related to the import of meter read data from handheld devices	2
Licentia	Revenue Accruals, Forecasting and Revenue Management	3
CATS and B2B	In-house solution supporting Market transactions updates may be required for latest release of java and/or regulatory changes to market transactions	3
Manage Network		
OSI – PI Historian	Maintains data on Network events	2
Cycler application	Cycler application	3
Synergiee	Gas network and pressure analysis tool	3
GCA Database	Gas Connection Authority – response planning and quoting for gas connection works	3
Manage Stakeholders		
Corporate Website	Multinet Gas corporate website that provides customers with information on connections, faults and emergencies, and gas safety	3
Prime32 SQL	Company secretariat records and ASIC interfaces	N/A
Manage Business		
Governance, Risk & Control	Provides support over governance, risk and control processes	3
Manage Works		
Gas EPPM	Gas capital works project portfolio optimisation tool	2