

Project Name: Tableau Refresh – IT30

Description:

Tableau is an interactive data visualisation product that is used by the business for analytical reporting. This includes reporting from the SAP and GIS systems and other key data sources.

Tableau currently utilises existing hardware that shares other services. With the expected growth in users and dashboards, Tableau will need it's own infrastructure from 2018 onwards.

Tableau will need to be refreshed twice between 2018 and 2022 to keep within support and to utilise new features and improvements.

This refresh includes upgrades to Tableau and upgrades to the Hardware Infrastructure that supports Tableau.

This will allow MG to fully utilise the new functionality of Tableau and also keep it compatible with the new versions of SAP HANA, Oracle, etc

This refresh will occur in Q3 to avoid Financial Year end and to be synced with the SAP HANA Refresh.

Strategic Alignment: Tableau supports Multinet Gas (MG) in managing the distribution network prudently and efficiently by using best of breed analytics.

It therefore supports the following strategic themes:

- Maintain systems to industry standard to reduce risk of disruption to customers and retain levels of efficiency
- Ensure ongoing performance, resilience and safety in the changing distribution network
- Ensure readiness to achieve regulatory requirements by efficient delivery of information to support Regulatory Information Notice (RIN) reporting
- Improve asset planning and management through improved data quality, analytics and reporting

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:

1. Do Nothing

The "Do Nothing" option means that MG will be operating systems without vendor support. This option means substantially increased risk in the following areas:

- Vendor support
- Compatability with SAP HANA, Oracle, etc
- Increased recovery times
- Security patch availability

While this option avoids Capex, it carries with it the risk that MG will fail to meet regulatory and stakeholder requirements so this option is not recommended.

2. Refresh Tableau

This is the preferred option. This option involves migrating Tableau to its own standalone infrastructure and also refreshing Tableau with versions that are supported by the vendor. This option mitigates the risks associated with the Do Nothing option, as Tableau would be running on up to date versions of the software. Being on supported software, all necessary security patches, software patches and product knowledge would be available from the manufacturer.

Rationale:

The recommended option is:

2. Refresh Tableau

This recommended option provides the least-cost, least risk approach to maintain vendor support for Tableau ensure the continued analytical ability of the business.

To maintain vendor support it will be necessary to refresh Tableau twice during the 2018 – 2022 period.

Describe the reason for the project in particular address any or all of the following:

- Regulatory requirement;
- Cost reductions / business efficiencies;
- Customer benefits;

Timing:

Q3 2018 – Hardware refresh, Q3 2019, Q3 2021,

Cost:

\$455,677

Additional annual IT operating costs for hardware maintenance are estimated at \$3.4k per annum, these will be absorbed with no IT opex step change sought
