

SPM (Mortlake to Putney) - Pigging Facilities Budget Summary

No Errors Found, \$1 Over Budget

Project Estimating Model (PEM) v.1.97R

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SPM (Mortlake to Putney) - Pigging Facilities

Project Name	SPM (Mortlake to Putney) - Pigging Facilities	Jemena WBS	BAB-RAK-000150
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000150
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Estimate include Jemena and Zinfra internal resources.
 Contractor cost
 Material cost
 Concept and Detailed design cost
 Works include:
 - Confirmation of hot-tap location and suitability
 - Manufacturing and installation of pigging facilities
 - Installation of all bypassing, filters, valves, etc
 - Minimum of 4 hot-taps required

Exclusions

Excavation in rock
 Contaminated soil treatment
 Review of environmental factors and specialised environmental controls

Assumptions

No relocation or treatment of third party assets required
 Free and easy access to pipe at hot tap locations
 Hot tap locations will be away from publically traversed areas and roadways
 No land acquisition issues
 No permanent fencing or skid development

Constraints

Long lead item timeline
 Availability of permit issuing, hot tap personnel, civil contractor and ILI vendor

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jul-24	30,656	800	31,456	0.7%	3,116	12,512	1,694	48,778
Gate 2 - Plan & Define	Oct-24	332,770	11,739	344,510	7.8%	83,945	155,058	20,994	604,506
Gate 3 - Plan & Define	Mar-25	87,040	727,450	814,490	18.4%	209,998	370,763	50,200	1,445,451
Gate 4 - Deliver	Oct-25	8,231	673,704	681,935	15.4%	187,714	314,726	42,613	1,226,987
Gate 5 - Deliver	Feb-26	6,036	2,443,198	2,449,234	55.2%	666,440	1,127,562	152,668	4,395,905
Gate 6 - Deliver	Jul-26	4,115	104,438	108,553	2.4%	10,582	43,115	5,838	168,088
Gate 7 - Close	Oct-26	-	6,438	6,438	0.1%	604	2,548	345	9,935
Totals		468,848	3,967,767	4,436,615	100.0%	1,162,399	2,026,284	274,352	7,899,650

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	218,848	
JEMSUB	Jemena engaged contractors (excl Zinfra)	250,000	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		887,050
L	Zinfra Labour		594,916
ZINSUB	Zinfra engaged contractors		2,485,800
Totals		468,848	3,967,767

Project Estimate Review

Name	Position	Signature	Date

