

Licence 1 Validation Digs Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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Licence 1 Validation Digs

Project Name	Licence 1 Validation Digs	Jemena WBS	BAB-RAK-000131
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000131
Capital Program		Project Start Date	7-Jun-23
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Jemena & Zinfra Project Team ;
- FEED Works - REF, Service Locating and Soil sampling.
- Validation Digs (4 off) - x4 Complex
- StopaQ/Denso wrap; 3 per site
- Clockspring composite Repair method (1 per site) ONLY IF REQUIRED
- Restorations (160m2)
- Traffic Control (Day and Night shift)

Exclusions

2. Type B Sleeve Repair (including weld procedure, weld repair & repair-NDT)
3. Complex Engineering Assessments and Works to manage Third Party Services/Assets
4. Contaminated soil disposal
5. Contaminated Water Disposal

Assumptions

Project is delayed until BAB-RAK-000109 Integrity Assessment of the Central Trunk using In Line Inspection (ILI) Final Report has been completed so dig locations can be identified

- Assume 4 complex digs

Used costs from

- PEM informed by BAB-RAK-000091 Northern Trunk ILI Validation 2021+ 1 Complex dig, 2 medium digs, 3 simple digs
- PEM Informed by BAB-RAK-000090 Horsley Park to Lidcom Validation Digs.
- PEM informed by BAB-RAK-000120 SPM DCVG Validation Digs

Constraints

1. Currently do not know dig locations may be in:
 - Residential Areas;
 - Work in Road Reserves;
 - Environmental sensitive areas
2. Ensure Gas Supply is Maintained to Customers;
3. Unknown Condition of Asset until BAB-RAK-000109 Integrity Assessment of the Central Trunk using In Line Inspection (ILI) is completed
4. Extensive Concrete Capping (300mm) in some locations.
5. Possible Asbestos Contamination on Coal Tar coated lines

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	Jun-23	19,342	-	19,342	1.2%	2,175	7,787	1,054	30,359
Gate 2 - Plan & Define	Mar-25	22,330	7,609	29,939	1.8%	41,365	25,805	3,494	100,602
Gate 3 - Plan & Define	Oct-25	4,115	22,185	26,300	1.6%	2,638	10,473	1,418	40,829
Gate 4 - Deliver	Feb-26	2,058	19,537	21,595	1.3%	2,167	8,599	1,164	33,525
Gate 5 - Deliver	Aug-26	1,312,817	245,624	1,558,441	92.8%	582,129	793,491	107,436	3,041,497
Gate 6 - Deliver	Nov-26	4,664	11,863	16,527	1.0%	1,658	6,581	891	25,657
Gate 7 - Close	Nov-26	-	6,978	6,978	0.4%	701	2,779	376	10,834
Totals		1,365,326	313,796	1,679,121	100.0%	632,833	855,515	115,834	3,283,303

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMAT	Jemena Materials	-	
PM	Jemena Labour	73,086	
JEMSUB	Jemena engaged contractors (excl Zinfra)	1,247,440	
REST	Restorations (Jemena Cost)	44,800	
Zinfra			
ZINMAT	Zinfra Materials		23,000
L	Zinfra Labour		290,796
ZINSUB	Zinfra engaged contractors		-
Totals		1,365,326	313,796

Project Estimate Review

Name	Position	Signature	Date

