

ACT-NSW Boundary Meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.92

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ACT-NSW Boundary Meters

Project Name	ACT-NSW Boundary Meters	Jemena WBS	
Capital Program	Stay In Business (SIB)	Required PC Date (dd/mm/yy)	19-Feb-21
		Estimate Date	1.92
		Estimate Version	

Inclusions
- # 3 x meter changeouts - # 3 x metretek install - Metretek run from 4g

Exclusions
- Provision for Telstra line - Meter upgrades (allowance for like for like only)

Assumptions
- Works will be delivered as Routine Project using the ASA contract - Works can be completed during the day

Constraints
- Active metersets, bypass may be required if possible else customers to be disconnected during shutdown

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jan-21	16,499	14.7%	1,650	-	-	18,149
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	Mar-21	6,922	6.2%	692	-	-	7,615
Gate 4 - Deliver	May-21	38,130	33.9%	3,813	-	-	41,943
Gate 5 - Deliver	Jul-21	42,204	37.6%	10,220	-	-	52,425
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Dec-21	8,629	7.7%	863	-	-	9,491
Totals		112,385	100.0%	17,238	-	-	129,623

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
Jemena		
JEMMAT	Materials	33,260
PM	Labour	20,865
JEMSUB	Contractors	58,260
Totals		112,385

