

Licence 7 Isolation Valve Installation Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Licence 7 Isolation Valve Installation

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|--------------------|--|--------------------|----------------|
| Project Name | Licence 7 Isolation Valve Installation | Jemena WBS | BAB-RAK-000144 |
| Asset (Capex/Opex) | Jemena Gas Network (JGN) - Capex | Zinfra WBS | ABP-RAK-000144 |
| Capital Program | | Project Start Date | 1-Jan-26 |
| Project Initiator | | PEM Version | 1.97R |
| Project Manager | | | |

Inclusions

Installation of a main line valve on Lic 7 pipeline between Plumpton and Pitt Town
 Design and procurement of materials
 Contractor costs for construction

Exclusions

Environmental protections not yet known
 Safety protections/procedures in addition to that of previous projects
 Integrity issues on the pipeline that need to be rectified prior to construction
 Obtaining easements
 Latent ground conditions

Assumptions

Day works
 All works are on Jemena easement (Right of Way)
 Minimal traffic control
 Restoration costs are encompassed in the contractor costs - no further restorations are required

Constraints

External approvals
 Internal approval processes
 Long lead items
 Resource availability
 Requirement by end of 2027

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 | Jan-26 | 17,699 | 3,949 | 21,649 | 1.2% | 2,207 | 8,633 | 1,169 | 33,657 |
| Gate 2 - Plan & Define | Apr-26 | 37,378 | 771,927 | 809,304 | 46.0% | 226,995 | 375,037 | 50,779 | 1,462,115 |
| Gate 3 - Plan & Define | Oct-26 | 3,430 | 30,891 | 34,320 | 2.0% | - | 12,420 | 1,682 | 48,422 |
| Gate 4 - Deliver | Feb-27 | 12,135 | 260,325 | 272,460 | 15.5% | 71,592 | 124,513 | 16,859 | 485,424 |
| Gate 5 - Deliver | Aug-27 | 3,923 | 569,571 | 573,495 | 32.6% | 150,526 | 262,023 | 35,477 | 1,021,521 |
| Gate 6 - Deliver | Oct-27 | 1,244 | 31,045 | 32,289 | 1.8% | 2,964 | 12,758 | 1,727 | 49,738 |
| Gate 7 - Close | Dec-27 | 5,597 | 9,519 | 15,115 | 0.9% | 1,352 | 5,959 | 807 | 23,233 |
| Totals | | 81,405 | 1,677,228 | 1,758,632 | 100.0% | 455,635 | 801,344 | 108,499 | 3,124,110 |

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 | 81,405 | - |
| JEMSUB | Jemena engaged contractors (excl Zinfra) | - | - |
| REST | Restorations (Jemena Cost) | - | - |
| Zinfra | | | |
| ZINMAT | Zinfra Materials | - | 223,912 |
| L | Zinfra Labour | - | 240,933 |
| ZINSUB | Zinfra engaged contractors | - | 1,212,382 |
| Totals | | 81,405 | 1,677,228 |

Project Estimate Review

| Name | Position | Signature | Date |
|------|----------|-----------|------|
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