

Trial of Remote Reading Technology for Large I&C Meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Trial of Remote Reading Technology for Large I&C Meters

Project Name	Trial of Remote Reading Technology for Large I&C Meters	Jemena WBS	BAB-RA6-000009
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RA6-000009
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

All labour cost including engineer, PM, Procurement and technicians for installation
Material cost for 10 x MiWi350+RV55. Cost based on 'Jemena Device and 4G communications upgrade project'

Exclusions

All digital and SCADA cost, this cost is to be captured in the digital project

Assumptions

Assume MiWi350+RV55 to be used, the technology for the trial is TBD at the option analysis stage
Assume 10 devices are required for the trial
Assume lead time for procurement of MiWi350+RV55 is 8-10 weeks based on quote 'Jemena Device and 4G communications upgrade project'
Assume internal installation and 2 days for 2 technicians to install 1 units
Assume 10% labour and 30% material Risk

Constraints

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-25	20,693	-	20,693	7.7%	2,069	8,238	1,115	32,115
Gate 2 - Plan & Define	Oct-25	13,795	-	13,795	5.1%	1,380	5,492	744	21,410
Gate 3 - Plan & Define	Jan-26	6,173	7,622	13,795	5.1%	1,380	5,492	744	21,410
Gate 4 - Deliver	Apr-26	4,115	141,935	146,050	54.3%	39,467	67,139	9,090	261,746
Gate 5 - Deliver	Aug-26	8,231	61,111	69,342	25.8%	6,934	27,604	3,738	107,617
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	Oct-26	-	5,081	5,081	1.9%	508	2,023	274	7,886
Totals		53,007	215,749	268,756	100.0%	51,738	115,987	15,704	452,184

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	53,007	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	124,310
L	Zinfra Labour	-	91,439
ZINSUB	Zinfra engaged contractors	-	-
Totals		53,007	215,749

Project Estimate Review

Name	Position	Signature	Date

