

End of Life Replacement of Metreteks Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



End of Life Replacement of Metreteks

Project Name	End of Life Replacement of Metreteks	Jemena WBS	BAB-RA6-0000xx-30
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RA6-0000xx-30
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

All labour cost including engineer, PM, Procurement and technicians for installation
Material cost for 290 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 290 devices are required for the planned rolled out over 3 years (40 units in CY26, 150 units in CY27 and 100 units in CY28)
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	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 3 - Plan & Define	Jan-26	6,173	5,597	11,770	0.2%	1,177	4,685	634	18,266
Gate 4 - Deliver	Apr-26	4,115	3,619,914	3,624,029	70.8%	1,083,401	1,703,619	230,664	6,641,714
Gate 5 - Deliver	Aug-26	-	1,481,227	1,481,227	28.9%	148,123	589,662	79,838	2,298,849
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	Dec-28	-	3,731	3,731	0.1%	373	1,485	201	5,790
Totals		10,289	5,110,468	5,120,757	100.0%	1,233,074	2,299,451	311,338	8,964,619

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	10,289	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	3,604,990
L	Zinfra Labour	-	1,505,478
ZINSUB	Zinfra engaged contractors	-	-
Totals		10,289	5,110,468

Project Estimate Review

Name	Position	Signature	Date

