

SPM Mortlake to Putney ILI Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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SPM Mortlake to Putney ILI

Project Name	SPM Mortlake to Putney ILI	Jemena WBS	BAB-RAK-000147
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000147
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

DN500 ILI tool run
 Cleaning , gauging and magnetic brush runs
 Internal resources and contractor during pigging
 Allowance for contractor to attend workshops and risk assessment
 Materials
 Survey cost

Exclusions

Repair of any defects identified before , during or after the pigging
 Any modification to existing pipework
 Rerun of any tool due to unforeseen event or activity
 EMAT run has been excluded as this is dependent on business strategy for Hydrogen.

Assumptions

Internal Labour allowance is sufficient - Based on 2018 data and 2023 pigging resource discussions
 Existing network configuration to support pigging

Constraints

No impact to supply or supply sufficiently curtailed as required

Project Cost Splits - by Gate

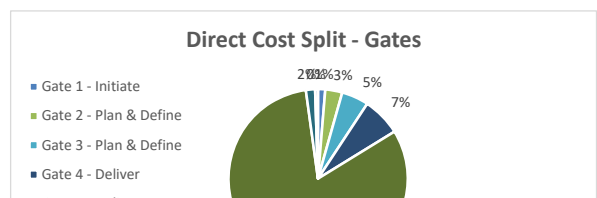
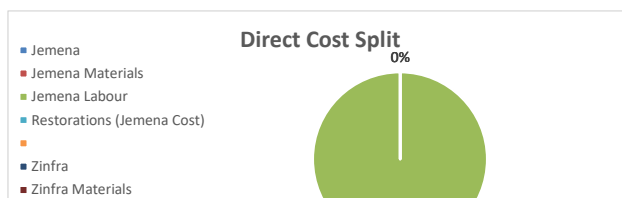
Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jan-26	16,554	-	16,554	1.3%	1,553	6,553	887	25,548
Gate 2 - Plan & Define	Apr-26	31,949	6,694	38,643	3.0%	3,543	15,267	2,067	59,521
Gate 3 - Plan & Define	Aug-26	36,787	25,728	62,515	4.9%	5,746	24,704	3,345	96,310
Gate 4 - Deliver	Mar-27	12,621	75,872	88,492	7.0%	9,752	35,555	4,814	138,614
Gate 5 - Deliver	Jun-27	7,133	1,031,872	1,039,006	81.6%	294,759	482,689	65,354	1,881,808
Gate 6 - Deliver	Sep-27	2,332	18,858	21,190	1.7%	1,999	8,392	1,136	32,717
Gate 7 - Close	Nov-27	-	6,438	6,438	0.5%	604	2,548	345	9,935
Totals		107,376	1,165,461	1,272,837	100.0%	317,958	575,709	77,949	2,244,453

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	107,376	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	190,461
ZINSUB	Zinfra engaged contractors	-	975,000
Totals		107,376	1,165,461

Project Estimate Review

Name	Position	Signature	Date



- Zinfra Labour
- Zinfra engaged contractors



100%

- Gate 5 - Deliver
- Gate 6 - Deliver
- Gate 7 - Close



82%