

FORM B: CAPITAL APPLICATION

PROJECT NAME: HUMAN RESOURCES MANAGEMENT SYSTEM

PROJECT LEADER: OLIVIER NEMEYE CONS. ASS. NO.: _____

DATE: 03-04-2024 CA NO.: _____

A	PROJECT DESCRIPTION
<p>- The centralised HR system solution designed to streamline and Automate various HR functions within Trinity Metals</p> <p>- Features for employee data management, payroll processing, attendance tracking, performance evaluation, recruitment management, training and development and benefits administration.</p>	

B	MOTIVATION
<p>- The HR system will improve efficiency, enhance data accuracy, ensure regulatory compliance, and provide better insights for decision-making.</p>	

Ref Number	Fin 02/Form B	Date of Implementation	01 August 2013
Version	02	Date of last revision	20 June 2022

TRINITY
METALS

C COSTING SELECTED OPTION	
- ERP software implementation and training	153,400 USD
- Hardware acquisition	20,000 USD
- other contingencies	10,000 USD
TOTAL COSTS INCLUDING CONTINGENCIES	183,400 USD
BUDGET IN 5-YEAR PLAN	212,400 USD
VARIANCE	42,480 USD


D RISK ASSESSMENT
NIA

E PROJECT SCHEDULE

MAY 2024 — Implementation (one month)
 JUNE 2024 — training user/Admin (one month)
 July 2024 — Go Live

Ref Number	Fin 02/Form B	Date of Implementation	01 August 2013
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F	COMMENTS
GROUP FINANCE	
CEO	<p>Approved:  PLUM 9/04/2024</p>

Ref Number	Fin 02/Form B	Date of Implementation	01 August 2013
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TRINITY METALS

DIRECTOR	
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G	APPROVAL
CEO	
BOARD	

NOTE: attach additional quotes or supporting documents if necessary

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Expression of Interest – Human Resources Management System - Replacement for Human Resource Management System (HRMS) with Integrated Payroll and Time Clocks system.

FINANCIAL PROPOSAL

Presented to: Trinity Metals



TMR COMPUTING LTD

YOUR BUSINESS NEEDS
OUR SOFTWARE SOLUTIONS

Submitted on 27th September 2023

(250) 788 930 029

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2. FINANCIAL PROPOSAL LETTER

27th September 2023

Group HR Manager

Trinity metals
Tender Reference No:
Kigali – Rwanda

Dear Sir/madam,

We are pleased to submit our proposal for the implementation of Odoo Enterprise Resource Planning (ERP) version 16 system for Trinity Metals. We understand that your organization is looking to improve operational efficiency and productivity, and we believe that Odoo ERP solution can help achieve those goals.

Our proposed Odoo ERP solution includes the following modules:

Human Resources: This module will help you manage your human resources functions, including employee records, payroll, benefits administration, and performance management etc.

Our team has extensive experience in implementing ERP systems for businesses like yours, and we are confident that we can deliver a solution that meets your specific needs and requirements.

We estimate that the implementation of the ERP system will take approximately 8 weeks, and we propose a budget for the entire project, including software licenses, hardware, implementation, and training is shown on the Cost Summary table.

We look forward to discussing our proposal with you in further detail and answering any questions you may have. Please do not hesitate to contact us if you require any additional information or if you would like to schedule a meeting.

Thank you for considering our proposal.

Sincerely,

Tchomgue Richard

richard.tchomgue@tmrcomputing.com
+250 788 930 029

Co-Founder & Manager

Date: 26th September 2023



3. COST SUMMARY

Solution Pricing Summary	One-Time Cost	Recurring Annual Costs					Grand Total (5 yrs)
	Year 1	Year 1	Year 2	Year 3	Year 4	Year 5	
Hardware Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Odoo ERP Software Licence Cost	\$ -	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$90,000.00
Hosting fees	\$ -	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
Custom Module Dev. / Cust. Training & skill transfer	\$42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$42,000.00
Other Costs (Analysis & implementation)	\$36,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$36,000.00
Yearly Support & Maintenance	\$52,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$52,000.00
	\$ -	12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$60,000.00
Total Solution Costs	\$130,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$310,000.00
VAT 18%		\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$6,480.00	\$55,800.00
Total Solution Cost with Taxes	\$153,400.00	\$42,480.00	\$42,480.00	\$42,480.00	\$42,480.00	\$42,480.00	\$365,800.00

Signature:

Tchomgue Richard
Co-Founder & Manager

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Assumptions:

- ☑ The cost above considered only 50-60 users.
- ☑ The new ERP will be hosted to the existing Rwandair infrastructure.
- ☑ Trinity has opted for on-premises hosting.
- ☑ Training will be conducted either Online or at Rwandair premises.
- ☑ Customizations will be limited to the requirements stated on the ToR
- ☑ The 5-year cost summary is just informative, Trinity Metal is not obliged to provide a five-year contract to TMR computing.