



Capital/Non-Routine Expenditure Application (CNA)

This form must be used to obtain approval before any capital and non-routine expenditure is incurred
HODs/Project managers must ensure that proper upfront planning has been done and must meet all the deliverables (cost, quality, time and scope of works).

CA Number (to be assigned by Finance)

A. GENERAL

1	Operation	Nyakabingo Mine	2 Department	ICT
3	Head of Department	Olivier Nemeye	4 Project Sponsor	GM: Justin UWIRINGIYIMANA
5	Project Manager	Penine Irafasha	6 Project 2nd-in-charge	Olga Ineza

B. PROJECT IDENTIFICATION

1	Project Name	CCTV Camera new Installation		
2	Project Category	Non-routine projects: Operational Expenditure	Parent CNA ref	
3	Project Type	New asset	4 Asset Classification	IT equipment

C. FINANCIAL INFORMATION

1	Budgeted/ Unbudgeted	Unbudgeted in 5 Yr Plan		2 Approved Budget Amount (5Yrs):	
3	Current year budget	Q1:	Q2:	Q3:	Q4:
4	Previous CNA request:		+ Current CNA request:	23,155,325	= Total project costs 23,155,325
5	If unbudgeted, what budgeted project to offset? (name of project and budget amount)?		No offset		
6	Reason for substitution				
We intend to expand the CCTV camera coverage around the concession area to enhance security surveillance and improve access control management.					

D. PROJECT OVERVIEW

1	Project Description/Background	The CCTV Camera Expansion Project aims to strengthen security surveillance and improve safety across the mine concession area. The project will focus on installing additional cameras at strategic locations to enhance monitoring, asset protection, access control, and incident response across mining operations.																																																						
2	Alternatives Considered	The installation of additional CCTV cameras is necessary to improve security surveillance and operational monitoring across the mine concession area. Limited camera coverage in critical locations reduces visibility of daily activities, making it difficult to effectively monitor operations, prevent unauthorized access, respond quickly to incidents, and protect company assets and personnel.																																																						
3	Schedule & Milestone dates	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;">Schedule & Milestone</th> <th style="width: 35%;">Responsible</th> <th style="width: 20%;">Target Date</th> <th style="width: 40%;">Duration (days)</th> </tr> </thead> <tbody> <tr> <td>a</td> <td>Contract signed</td> <td>Nicolas Barigye</td> <td>30th.05 4days</td> </tr> <tr> <td>b</td> <td>Equipment delivered</td> <td>Olga Ineza</td> <td>7th .06 1 week</td> </tr> <tr> <td>c</td> <td>Network extendend</td> <td>Penine Irafasha</td> <td>14th.06 1week</td> </tr> <tr> <td>d</td> <td>camera installation</td> <td>Olga Ineza</td> <td>21st .06 2weeks</td> </tr> <tr><td>e</td><td></td><td></td><td></td></tr> <tr><td>f</td><td></td><td></td><td></td></tr> <tr><td>g</td><td></td><td></td><td></td></tr> <tr><td>h</td><td></td><td></td><td></td></tr> <tr><td>i</td><td></td><td></td><td></td></tr> <tr><td>j</td><td></td><td></td><td></td></tr> <tr><td>k</td><td></td><td></td><td></td></tr> <tr><td>l</td><td></td><td></td><td></td></tr> </tbody> </table>			Schedule & Milestone	Responsible	Target Date	Duration (days)	a	Contract signed	Nicolas Barigye	30th.05 4days	b	Equipment delivered	Olga Ineza	7th .06 1 week	c	Network extendend	Penine Irafasha	14th.06 1week	d	camera installation	Olga Ineza	21st .06 2weeks	e				f				g				h				i				j				k				l			
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4 Risks management considerations & mitigation

	Risks	Mitigation	Responsible
a			
a			
a			
a			
a			

5 Management of change considerations

	Management of change considerations	Responsible
a	Visibility of whole consection	AP&Admin
b	Having clear report where needed	AP&Admin
c		
d		
e		

E REPLACEMENT ASSET(S) (required if project type selected is "replacement asset")

1 Details of asset being replaced

	Asset Number	Description	Net Book Value	Proposed Mode of Disposal
a	N/A			
b				
c				
d				
e				
f				
g				

2 Redundant/obsolete spare parts/consumables

Will any existing inventory of spares / consumables relating to the asset being replaced need to be scrapped or written off?

Yes (fill-out details below) No

	Stock Item Number	Description	Net Book Value	Proposed Mode of Disposal
a				
b				
c				
d				
e				
f				
g				

F MAJOR COST COMPONENTS

Description	Supporting document/reference	Original currency		US\$ FX rate	RWF
		Curr	Amount		
cctv camres and accessories	cotation from the supplier		11,050,000	1	11,050,000
Network extension cost	cotation from the supplier		11,225,000	1	11,225,000
Binocular cost	cotation from the supplier		880,325	1	880,325
					0
					0
					0
					0
					0
					0
					0
Total					23,155,325

•Comments on project expenditure

Based on Supplier Proforma invoice

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G TIMING OF EXPENDITURE (US\$'000)													
Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Prior expenditure													
Current Year			69				8	5					82
Future Years													
													Total Value
													82

H PROJECT VALUATION								
1	Analysis required (based on justification category) FALSE							
2	Risk ranking for Legislative/Regulatory/Risk/Governance/G&A (attached risk evaluation)							
	Current situation	Severity/Impact	Probability	Heat map	If project is completed	Severity/Impact	Probability	Heat map
		I4	P7	2B		I1	P5	5
3	ICT Impact? <input checked="" type="checkbox"/> Yes (ICT Manager approval needed) <input type="checkbox"/> No							
4	Key financial assumptions							
<p>We expect the CCTV camera system to have a lifespan of approximately 4 years and significantly improve security surveillance and operational monitoring across the mine concession area. The project will enhance real-time monitoring, strengthen asset protection, and support faster incident response, while reducing security risks in critical operational areas. In comparison to the current market rates for outsourced surveillance services, the installation will provide a more cost-effective long-term solution, with the system supplied together with essential service and maintenance support to ensure reliable operation.</p>								
5	Result of the financial valuation:							
a	Net cash flow US\$							
b	NPV (Net present value) US\$							
c	IRR (Internal Rate of Return) %							
d	Payback (years)							

Project Name	CCTV Camera new Installation	Project Value (US\$)	23,155,325
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I SIGN OFFS AND APPROVALS			
Position	Name	Signature	Date
PROJECT OWNER <i>Required for all CNAs</i>	INEZA OLGA		19.05.2026
DEPARTMENT MANAGER <i>Required for all CNAs</i>	for NEMEYE OLIVIER		19/05/26
FINANCE SUPERINTENDENT or MANAGER <i>Required for all CNAs</i>	Fr Jean Claude Habyarimana		18/07/26
GROUP SUPPLY CHAIN MANAGER <i>Required for all CNAs</i>	Jeome Sande		21/06/2026
Group OHS Manager <i>Required for all CNAs</i>	Gerrit Ferreira		
GENERAL MANAGER <i>Required for all CNAs</i>	Justin Uwiringiyimana		19/05/2026
ICT MANAGER <i>For projects requiring ICT expenditure or modifications</i>	for NEMEYE OLIVIER		19/05/26
HEAD OF THE PROJECT COMMITTEE <i>For projects subject to stage gating process</i>			
COO <i>>\$50k-\$100k in budget; >\$10k-\$20k out of budget (N/A for CSR Activity)</i>	Shane Ryan		22/05/26

Received by Finance	
Name	
Position	
Date	

System	
GL created in system by	
Created date:	
GL notification sent on	