**7. Initial Resource Requirements & Budget Estimates**

**Project Title:**

**Odoo ERP Integration for Safaricom Telecom**

**A. Initial Resource Requirements**

| **Resource Category** | **Description** | **Quantity / Effort Estimate** | **Notes / Comments** |
| --- | --- | --- | --- |
| **Project Management** | Project Manager, PMO Analysts | 1 PM (Full-time), 2 PMO Analysts (Part-time) | Throughout project lifecycle |
| **Business Analysis** | Business Analysts for requirements gathering | 3 Analysts (Full-time during planning) | Telecom domain knowledge preferred |
| **Solution Architecture** | Solution Architect & Integration Specialist | 1 Architect, 2 Integration Engineers | For design and technical integration |
| **Development Team** | Odoo Developers, Middleware/API Developers | 5 Developers (Full-time) | Customization, API development, testing |
| **Quality Assurance** | QA Manager and Testers | 1 QA Manager, 4 Testers | Functional, integration, performance testing |
| **Data Migration** | Data Engineers and Validation Specialists | 2 Data Migration Leads, 3 Data Specialists | Data extraction, transformation, validation |
| **Security & Compliance** | Security Analysts, Compliance Officers | 1 Security Officer, 1 Compliance Officer | Security assessments, audits, compliance checks |
| **Training & Change Management** | Training Coordinator, Change Manager | 1 Training Coordinator, 1 Change Manager | User training materials and sessions |
| **Vendor Management** | Vendor Relationship Manager | 1 Vendor Manager | Contract and SLA management |
| **Infrastructure Support** | IT Infrastructure and Operations | 2 Engineers | ERP hosting, network, backups, and support |
| **End User Representatives** | Business unit liaisons for UAT and feedback | 5 Representatives | Cross-functional representation |

**B. Initial Budget Estimates**

| **Cost Category** | **Estimated Cost (USD)** | **Description / Notes** |
| --- | --- | --- |
| **Software Licensing** | $XXX,XXX | Odoo ERP licenses, Middleware licenses |
| **Consulting & Implementation Services** | $XXX,XXX | Vendor fees for configuration, customization, and integration |
| **Development Costs** | $XXX,XXX | Internal and external development team salaries |
| **Testing & QA** | $XX,XXX | Tools, test environment setup, testing resources |
| **Data Migration** | $XX,XXX | Data cleansing, migration tools, validation efforts |
| **Training & Change Management** | $XX,XXX | Training materials, sessions, change communication |
| **Infrastructure & Hosting** | $XX,XXX | Cloud/on-premise hosting, backups, network costs |
| **Security & Compliance** | $XX,XXX | Security audits, compliance reviews, remediation |
| **Project Management & PMO** | $XX,XXX | Project oversight, reporting, risk management |
| **Contingency Reserve** | 10-15% of total budget | To cover unforeseen risks and scope changes |

**C. Notes & Assumptions**

* Budget estimates are preliminary and subject to refinement after detailed planning and vendor negotiations.
* Resource allocation assumes full-time involvement during peak phases (planning, execution) and part-time during initiation and closing.
* Infrastructure costs depend on final deployment model (cloud, hybrid, or on-premises).
* Contingency is included to manage risks like scope creep, delays, or additional compliance requirements.