Proposal for TVS Group: AI Transformation & CoE Roadmap

Prepared for: TVS Group Senior Management (Flagship: TVS Srichakra)
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Date: [Insert Date]

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1. Executive Summary

TVS Group aims to centralize IT and establish a flagship AI initiative at **TVS Srichakra**, focusing on **three pilot use cases** (Manufacturing, Marketing, HR) and creating a **central AI Center of Excellence (CoE)**. This proposal covers:

1. **AI Roadmap & Consultancy** for TVS Srichakra and the broader TVS Group.
2. **Spanda.AI Platform** (license, hosting, installation, and configuration).
3. **Deployment of Three AI Use Cases** to showcase immediate ROI.
4. **Hardware & Infrastructure** requirements (on-premises GPU servers or cloud-based alternatives).
5. **4-Day Bootcamp Training** to upskill internal teams.

We offer **three scope levels**—Simple, Medium, Complex—depending on how extensive the integration, data complexity, and feature set are for each use case. This helps TVS Group select a suitable level of engagement and budget.

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2. Scope of Work

2.1 Consultancy & AI Roadmap

- **AI Roadmap for TVS Srichakra**
    - Align AI initiatives with Manufacturing, Marketing, and HR business functions.
    - Develop a phased approach (short-, medium-, and long-term) with actionable milestones.
- **AI CoE Setup**
    - Define the governance, processes, and operating model for a centralized AI CoE to serve multiple TVS companies.
    - Prepare frameworks and transformation decks for board-level presentations.

2.2 Spanda.AI Platform

- **Platform Licensing & Hosting**
    - Annual subscription or monthly model (depending on the final commercial preference).
    - Access to core modules (NLP, predictive analytics, data ingestion, dashboards).
- **Installation & Configuration**
    - One-time deployment of the platform in the chosen environment (on-premises or cloud).
    - Integration with existing enterprise systems (SAP, Ramco, HRMS, etc.) and data sources.

2.3 Three AI Use Cases (Pilot Projects)

1. **Manufacturing (Predictive Maintenance & Inventory)**
    - IoT sensor data ingestion, anomaly detection, demand forecasting.
2. **Marketing (Market Assistant)**
    - Competitor analysis, price monitoring, and sales forecasting with dashboards.
3. **HR (Talent Acquisition + Internal Knowledge Base)**
    - Resume screening, skill gap analysis, and an internal knowledge chatbot.

2.4 Hardware & Infrastructure

- **On-Premises GPU Servers**
    - Typically 2–4 GPU servers for dev/test and production (NVIDIA A100 or similar).
    - Storage solutions (MinIO, local SAN/NAS, or cloud object storage) sized based on data volumes.
- **Cloud Option**
    - Equivalent GPU instances on AWS/Azure with auto-scaling.
    - Network costs, egress charges, and security considerations.

2.5 Training & Bootcamp

- **4-Day Bootcamp** (Complimentary if final engagement meets the proposed budget)

- Hands-on sessions for TVS teams on Spanda.AI usage, model training, data pipelines.
- Change management and best practices for AI adoption.

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3. Team Composition & Responsibilities

We propose a **pod structure** to ensure efficient delivery. Monthly salary ranges are shown in **Lakh INR** (L) for transparency; these feed into the overall cost.

S.No	Team Member	Annual Salary (L)	Cost/Month (L)	Role
1	Program Manager	45	3.75	Oversees project strategy, stakeholder alignment, and top-level governance
2	Project Manager	35	2.92	Manages day-to-day tasks, timelines, risk mitigation
3	AI Engineer/Architect	36	3.00	Designs ML pipelines, integrates advanced AI components (NLP, CV, etc.)
4	Data Engineer	28	2.33	Builds data pipelines, ensures data quality, handles ETL/ELT
5	Front-End Developer	26	2.17	Develops UI/UX for dashboards, chat interfaces, and internal tools
6	Security Engineer	28	2.33	Implements security best practices, handles identity management, ensures compliance
7	NLP Specialist	30	2.50	Focuses on advanced NLP tasks (chatbots, summarization, knowledge graph)
8	Senior Management	[Variable]	[Variable]	Provides strategic oversight, final approvals, and escalations

Note: Actual resource allocation will vary by scope (Simple, Medium, Complex).
For instance, a **Simple Scope** may not require a dedicated Security Engineer for all months, while a **Complex Scope** might need them throughout.

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4. Detailed Cost Structure

We break down costs into **six** major categories:

1. **Consultancy for Roadmap**
2. **Spanda.AI Platform License & Hosting**
3. **Installation & Configuration**
4. **Use Case Implementation** (3 use cases)
5. **Hardware (or Cloud)**
6. **4-Day Bootcamp Training**

4.1 Cost Tiers: Simple, Medium, Complex

Each tier reflects **depth of integration, data complexity, and feature set**. Below are indicative totals **in Lakh INR** (L). Final figures can be adjusted once TVS finalizes the exact scope, data volumes, and environment (on-prem or cloud).

Category	Simple Scope	Medium Scope	Complex Scope
(1) Consultancy for Roadmap	15–20	20–25	25–35
(2) Spanda.AI License & Hosting	40–50 (Annual)	50–65 (Annual)	65–80 (Annual)
(3) Installation & Configuration	10–15 (One-Time)	15–20 (One-Time)	20–25 (One-Time)
(4) Use Case Implementation (3 total)	40–50 (Combined)	50–70 (Combined)	70–90 (Combined)
(5) Hardware (Est. On-Prem GPU)	40–50 (One-Time)	50–70 (One-Time)	70–100 (One-Time)
(6) Bootcamp Training	Complimentary*	Complimentary*	Complimentary*
Subtotal Range	**145–185**	**185–250**	**250–330**

*Bootcamp is provided at no additional cost if the overall engagement meets the proposed budget threshold.

4.1.1 Notes on the Ranges

- **Consultancy:** Includes AI CoE design, strategic workshops, roadmap deliverables, and final documentation.
- **Platform License:** Varies with the scale of usage (number of seats, concurrent GPU usage, multi-cloud deployment, etc.).
- **Installation & Configuration:** One-time cost covering platform deployment, environment setup, and basic integration.
- **Use Cases (3 total):** Each scope tier reflects differences in data complexity, analytics sophistication, and required customizations.
- **Hardware:** On-premises GPU servers typically range from 10–25 L per server. A simple scope might only need 2 servers, while a complex scope might need 4+ servers plus networking and storage expansions.
- **Cloud Alternative:** Cloud GPU costs can be OPEX-based. Monthly estimates range from 2–5 L per GPU instance, depending on usage.

4.2 Resource Cost Approach (Illustrative)

- **Simple Scope:** Minimal team involvement. The pod members (AI Engineer, Data Engineer, etc.) may only be allocated part-time.
- **Medium Scope:** Moderate complexity. More months of full-time involvement from each specialist.
- **Complex Scope:** High integration, advanced features (like advanced security, multi-language NLP, large data volumes). Nearly full-time involvement of the entire pod for 6+ months.

Margin & Contingency: A 20–25% margin is typically added to resource costs for overhead, risk mitigation, and future expansions.

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5. Project Timeline & Milestones

Phase	Duration	Key Activities
Phase 1: Infrastructure Setup	Months 1–2	- Acquire/install hardware - Deploy Spanda.AI platform - Configure container orchestration (Kubernetes)

Phase	Duration	Key Activities
Phase 2: Pilot Use Cases	Months 3–4	- Develop/validate 3 use cases (Manufacturing, Marketing, HR) - Data ingestion & model training - User acceptance testing
Phase 3: Full Rollout & Integration	Months 5–6	- Scale solutions across TVS Srichakra - Integrate with ERP, HRMS, etc. - Implement AI CoE processes
Phase 4: Ongoing Support	Month 7+	- Performance optimization - Additional feature enhancements - AI CoE operationalization

Depending on scope complexity, these timelines may expand. A Complex Scope might extend pilot phases or require multiple integration sprints.

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6. Deliverables

1. **AI CoE & Roadmap Documents**
    - Comprehensive plan for centralizing AI across TVS companies, focusing on short-, mid-, and long-term initiatives.
2. **Spanda.AI Platform Deployment**
    - Fully functional environment (on-prem or cloud) with security best practices.
3. **Three Use Case Implementations**
    - Deployed and validated solutions for Manufacturing, Marketing, and HR.
    - Dashboards, AI models, and integration with enterprise data.
4. **Training & Enablement Materials**
    - 4-Day Bootcamp curriculum, user manuals, technical documentation for ongoing operations.

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7. Assumptions & Dependencies

1. **Data Availability & Quality:** Timely access to relevant data sources (ERP, HRMS, IoT sensors) in usable formats.
2. **IT & Security Policies:** TVS to provide necessary permissions and firewall exceptions for integration.
3. **Change Management Support:** TVS business units to actively participate in training and adopt new AI-driven processes.
4. **Hardware Procurement:** Lead times for GPU servers or cloud provisioning can impact project timelines.

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8. Conclusion & Next Steps

With this proposal, we aim to give TVS Group a **clear, detailed view** of how an AI transformation initiative—led by a newly formed CoE at TVS Srichakra—would unfold. The **Simple, Medium, and Complex** scope tiers allow the CIO and leadership to **tailor the budget** and complexity to their needs, while still ensuring **ROI** from the three pilot use cases.

Recommended Actions

1. **Scope Selection:** Decide whether a Simple, Medium, or Complex scope aligns best with TVS's AI maturity and budget constraints.
2. **Finalize Budget:** Incorporate hardware costs (or cloud equivalents) and confirm the platform licensing model.
3. **Project Kickoff:** Upon approval, we will commence Phase 1 (infrastructure setup) and schedule the 4-Day Bootcamp.
4. **AI Roadmap Workshop:** Conduct a series of workshops to refine the AI CoE model and finalize the near-term priorities for each use case.

We look forward to partnering with TVS Group on this journey to unlock **transformative value** across Manufacturing, Marketing, and HR.

For more information or clarifications, please contact:
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Appendix: Illustrative Monthly Resource Deployment

Below is an example of how resources might be allocated for a **Medium Scope** project over 6 months:

Team Member	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6
Program Manager	0.25	0.25	0.25	0.25	0.25	0.25
Project Manager	0.5	0.5	1.0	1.0	0.75	0.5
AI Engineer/Architect	0.5	1.0	1.0	1.0	1.0	0.75
Data Engineer	0.25	0.5	0.75	0.75	0.5	0.5
Front-End Developer	0.25	0.25	0.5	0.5	0.5	0.5
Security Engineer	0.25	0.25	0.25	0.25	0.5	0.5
NLP Specialist	0.25	0.5	0.75	0.75	0.5	0.25

("0.5" indicates half-time effort that month; "1.0" indicates full-time effort.)

These allocations directly influence cost, as the **resource-based** calculations (salary × allocation × margin) yield the final project totals.
