**Proposal for TVS Group: AI Transformation & CoE Roadmap**

**Prepared for:** TVS Group Senior Management (Flagship: TVS Srichakra)  
**Prepared by:** Spanda.AI Team  
**Date:** [Insert Date]

**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.

**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.

**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.

**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.

**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 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.*

**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.

**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.

**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.