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**To:** Malenfant, Karl  
**Cc:** Nabil Aboutanos  
**Subject:** Presentation Tiger Team de ce matin  
**Attachments:** L2 2019-01-15 v11.pptx;

Tel que discuté.

Bon meeting/réflexions!

Regards,

**Vincent Robert**

Partner, SAP  
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Ottawa, On  
Canada

# L2 Review Findings

16 January 2019

# Review Team

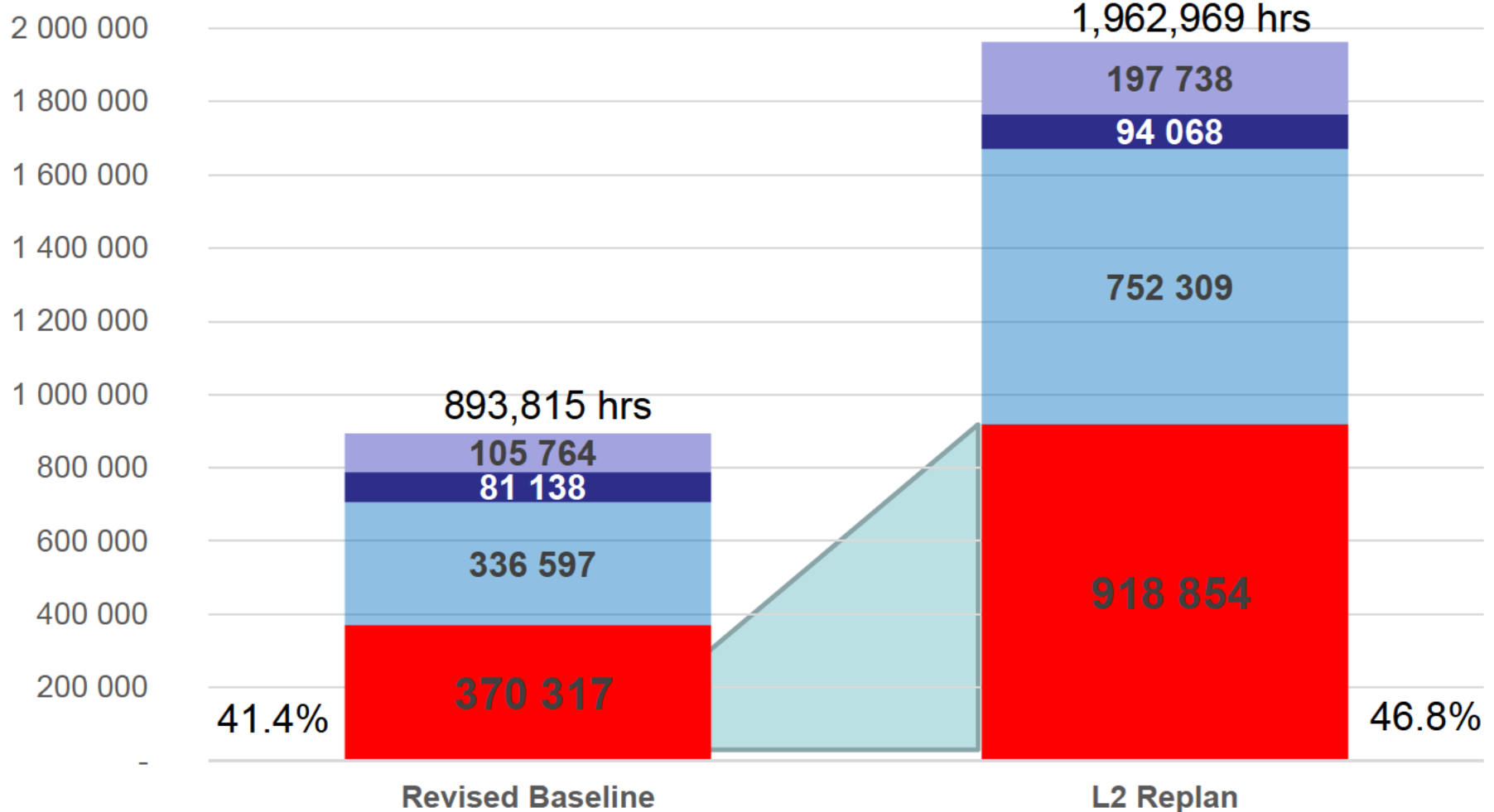
- Per Winge (26), Eric Ho (25), Piyush Verma (20)
- SAP Tiger team & IBM Services SAP large complex delivery
- Role:
  - To review and assess the current estimates of L2
  - To drive the IBM review and approval process
- Started working with SAP in 1992
- Tiger Team interacts with over a hundred projects a year
- Standard estimating models and metrics plus deep delivery expertise
- 100% of SAP projects estimates in IBM require approval of Tiger team

# Objectives

- Share current observations regarding L2 estimates and timeline
- Agree on next appropriate actions

|                                      | Build & Test (Lot 10 & 11) |         |      |                        |
|--------------------------------------|----------------------------|---------|------|------------------------|
|                                      |                            |         |      |                        |
|                                      | Efforts                    |         |      |                        |
|                                      | After                      | Before  |      | Time factor (8 months) |
| Functional                           | 627 308                    | 183 930 | 341% | 306 550                |
| Technology                           | 627 027                    | 191 268 | 328% | 318 780                |
| OCM                                  | 85 063                     | 39 373  | 216% | 65 622                 |
| Management, Integration and QA       | 136 661                    | 60 855  | 225% | 101 425                |
|                                      |                            |         |      |                        |
|                                      | 1 476 059                  | 475 426 | 310% | 792 377                |
|                                      |                            |         |      |                        |
|                                      | After                      | Before  |      | Gap                    |
| Delta on planning                    | 1 476 059                  | 475 426 |      | 1 000 633              |
| Delta extension on baseline effort   | 792 377                    | 475 426 |      | 316 951                |
|                                      |                            |         |      |                        |
| Delta to explain                     |                            |         |      | 683 682                |
|                                      |                            |         |      |                        |
| Additional scope (Letters, ACT, ...) |                            |         |      | 160 000                |
|                                      |                            |         |      |                        |
| Remaining delta                      |                            |         |      | 523 682                |

## Revised Baseline vs. L2 Replan



- Assistance à la gestion, bureau de programme et intégration et assurance-qualité
- Gestion du changement
- Intégration technologique
- Intégration fonctionnelle

2.5x increase  
in Functional  
hours

# Findings

- Team composition
  - Ratio of functional efforts
    - Increased from 34% (Initial Baseline) to 41% (Revised Baseline) to 47% (L2 VF) for efforts (918 854 hours)
      - From 34% of 876 627 to 47% of 1 962 969 hours
  - Business Analysts project involvement stays high throughout the project
  - Onsite vs. Nearshore/Offshore:
    - Normally 28% onsite, vs 45% revised baseline vs 52% L2 VF
    - Churn factor impacts delivery model

## Key findings on estimates

- Average of 79 hours to write a Functional specification vs 28 hours (IBM standard metric)
- Average of 39 hours to perform one Unit test by Functional team vs 16 hours (IBM SME metric)
- Ratio of Functional specification efforts over Application development efforts

|            | Functional Specs | Unit Tests | Ratio Dev vs Functional |
|------------|------------------|------------|-------------------------|
| IBM Metric | 28               | 16         | 215 372                 |
| L2 plan    | 79               | 39         | 627 309                 |
|            | 282%             | 244%       | 291%                    |



# Functional specifications overrun

- Current L2 plan
  - 1 807 gaps, with average 51 hours / Functional spec
  - Result in 1 169 Functional specs with average of 79 hours / Functional spec
  - vs IBM average number of 28 hours / Functional spec
  - 51 hours of additional capacity / Functional spec
  - $51 \times 1\,169 = 59\,619$  additional hours
  - As Functional team is 50% of total capacity, potential savings are:
    - $2 \times 59\,619 = \mathbf{119\,238}$  hours

# Unit tests by Functional team overrun

- Current L2 plan
  - 1 807 gaps, with average 25 hours / gap
  - Result in 1 169 Functional specs with average of 39 hours / unit test spec
  - Vs IBM average number of 16 hours / unit test
  - 23 hours of additional capacity / unit test
  - $23 \times 1\,169 = 18\,120$  additional hours
  - As Functional team is 50% of total capacity, potential savings are:
    - $2 \times 18\,120 =$  **36 240 hours**

# Ratio of Functional specification efforts over Application development efforts

- 387 688 hours of Development time
- According to IBM Metric, 107 686 hours of Functional specifications required
- As Functional team is 50% of total capacity, total Functional efforts should be 215 372 hours
- Current efforts planned for Functional are 627 309 hours
- Potential savings are:

$$\square 627\,309 - 215\,372 = \mathbf{411\,937 \text{ hours}}$$

## Still being analyzed

- Potential to optimize the # of module experts (PM, SD) by reviewing utilization in CSV vs CSP
  - Working with same limited set of SAP functional objects
  - Opportunity to share vs. increasing chapter size
- What is in the 20% unproductive time?
  - Any overlap with other non-project time?
  - Other?

# Findings on WRICEFS

- WRICEF complexity calibration

|          | Very high | High | Medium | Simple | Very Simple |
|----------|-----------|------|--------|--------|-------------|
| Original | 5%        | 20%  | 55%    | 15%    | 5%          |
| Replan   | 14%       | 22%  | 44%    | 19%    | 2%          |

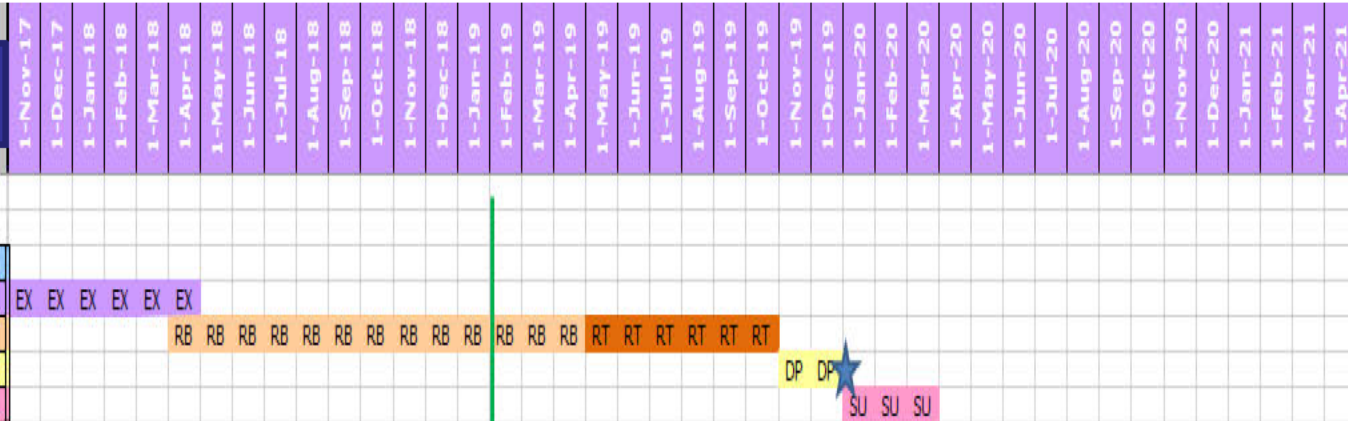
- Increase in # of WRICEFs
  - From 979 (742 + 237 conversions) to 1,306 (1169 + 137 conversions)
- Number of WRI\_E\_'s per month (95) higher than maximum recommended (60 to 80)

# Timeline Assessment

## L2 Original Plan

SAP Release 2 - Original Plan

|                   |
|-------------------|
| Project Prep      |
| Explore           |
| Realize and Test  |
| Deploy            |
| Hypercare/Sustain |

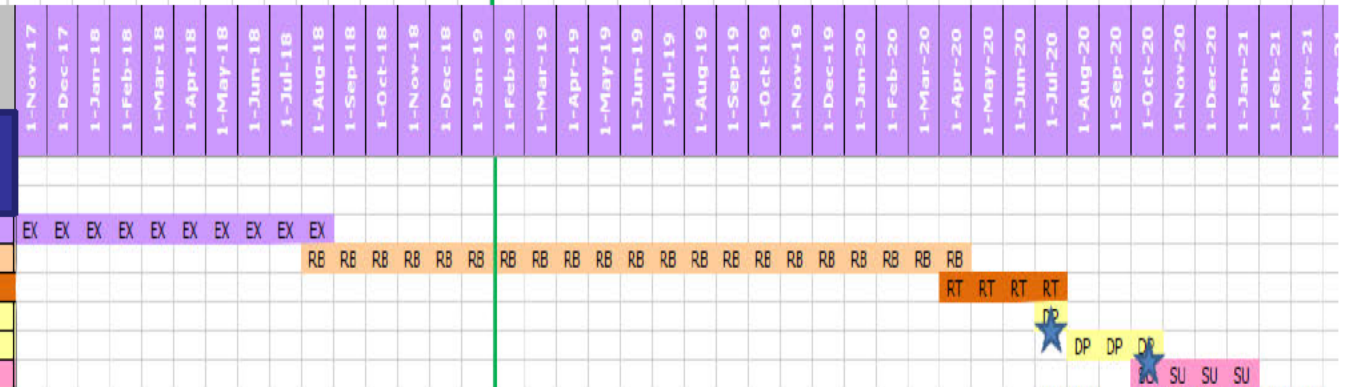


## Implementation Timeline

## L2 Re-Plan

Small Pilot Go-live 7/13/2020  
Business Go-Live 10/12/2020

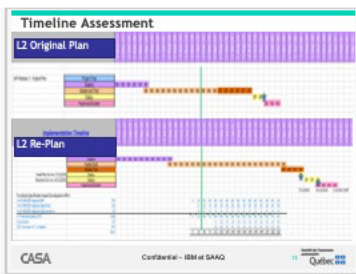
|                   |
|-------------------|
| Explore           |
| Realize Build     |
| Realize Test      |
| Deploy            |
| Deploy            |
| Hypercare/Sustain |



7/13/2020 10/12/2020 1/15/2021 EOP

Functional Specification based Development effort

|                                  |      |   |    |    |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|----------------------------------|------|---|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| # of WRICEF objects IEM          | 770  | 5 | 10 | 30 | 50 | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 56  | 45  | 34  |
| # of WRICEF objects OpenText     | 332  | 5 | 15 | 17 | 20 | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  |
| # of WRICEF objects DigiCommerce | 67   | 4 | 4  | 4  | 4  | 4   | 4   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 4   | 4   | 4   |
| # Total (excluding CST)          | 1169 | 5 | 19 | 49 | 71 | 84  | 89  | 90  | 90  | 90  | 90  | 90  | 90  | 90  | 90  | 90  | 85  | 74  | 63  |
| Conversion                       | 137  |   |    |    |    | 5   | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  |
| CST (not part of L2 replan)      | 507  |   |    |    |    | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 45  |
|                                  | 1813 | 5 | 19 | 49 | 71 | 131 | 143 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 139 | 128 | 120 |



# Functional Specification based Development effort

|                                  |      |   |    |    |    |     |     |     |     |     |     |     |     |     |     |     |     |
|----------------------------------|------|---|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| # of WRICEF objects IBM          | 770  | 5 | 10 | 30 | 50 | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 56  | 45  | 34  |
| # of WRICEF objects [REDACTED]   | 332  |   | 5  | 15 | 17 | 20  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  | 25  |
| # of WRICEF objects DigiCommerce | 67   |   | 4  | 4  | 4  | 4   | 4   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 4   | 4   | 4   |
| # Total (excluding CST)          | 1169 | 5 | 19 | 49 | 71 | 84  | 89  | 90  | 90  | 90  | 90  | 90  | 90  | 90  | 85  | 74  | 63  |
| Conversion                       | 137  |   |    |    |    | 5   | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  |
| CST (not part of L2 replan)      | 507  |   |    |    |    | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 45  |
|                                  | 1813 | 5 | 19 | 49 | 71 | 131 | 143 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 139 | 128 | 120 |

# Other actions underway

- Effort/Team size questions
  - OCM Team size vs # of users / locations
  - End user training vs # users / locations
  - Tech team size (infrastructure, security, basis) vs # of environments
- Finalize reviews and approvals process within IBM
- Approach to re-engage with relevant teams