INF

FAKULTÄT FÜR
INFORMATIK

Milestone 2: Project Plan

Team D

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Objective of this milestone

- Create a structured project plan for simulation project.
- Allocate tasks to be performed, when, and by whom.
- Estimate the project cost milestone by milestone.
- Create work packages and ensuring they do not exceed 7 days.
- Allocate clear responsibility and support roles.

Project scope and Planning basis

- Project duration: 13 April 2026 – 06 July 2026
- Final report milestone date: 29 June 2026
- Weekly team meeting duration: 90 minutes
- Team size: 6 members
- Cost rate (per person): 100 €/hour

Milestone schedule overview

Week	Date	MS
1	20.04.2026	MS 1 - Team
2	27.04.2026	MS 2 - Project Plan
3	04.05.2026	MS 3 - Conceptual Model
4	11.05.2026	Buffer
5	18.05.2026	MS 4 - Data Analysis
6	25.05.2026	Buffer
7	01.06.2026	MS 5 - Simulation Program
8	08.06.2026	MS 6 - Validation
9	15.06.2026	Buffer
10	22.06.2026	MS 7 - Experiments
11	29.06.2026	MS 8 - Final Report
12	06.07.2026	Closing Lecture

Work Packages overview

The project is divided into 10 work packages of 7 days each.

Each work package has one responsible person and supporting team members.

WP1 - Project planning | WP2 - Conceptual modelling

WP3 - Field Data collection | WP4 - Data cleaning and analysis

WP5 - Simulation architecture development | WP6 - Model implementation

WP7 - Validation and calibration

WP8 - Experiment setup | WP9 - Experiment execution and analysis

WP10 - Final report writing and submission

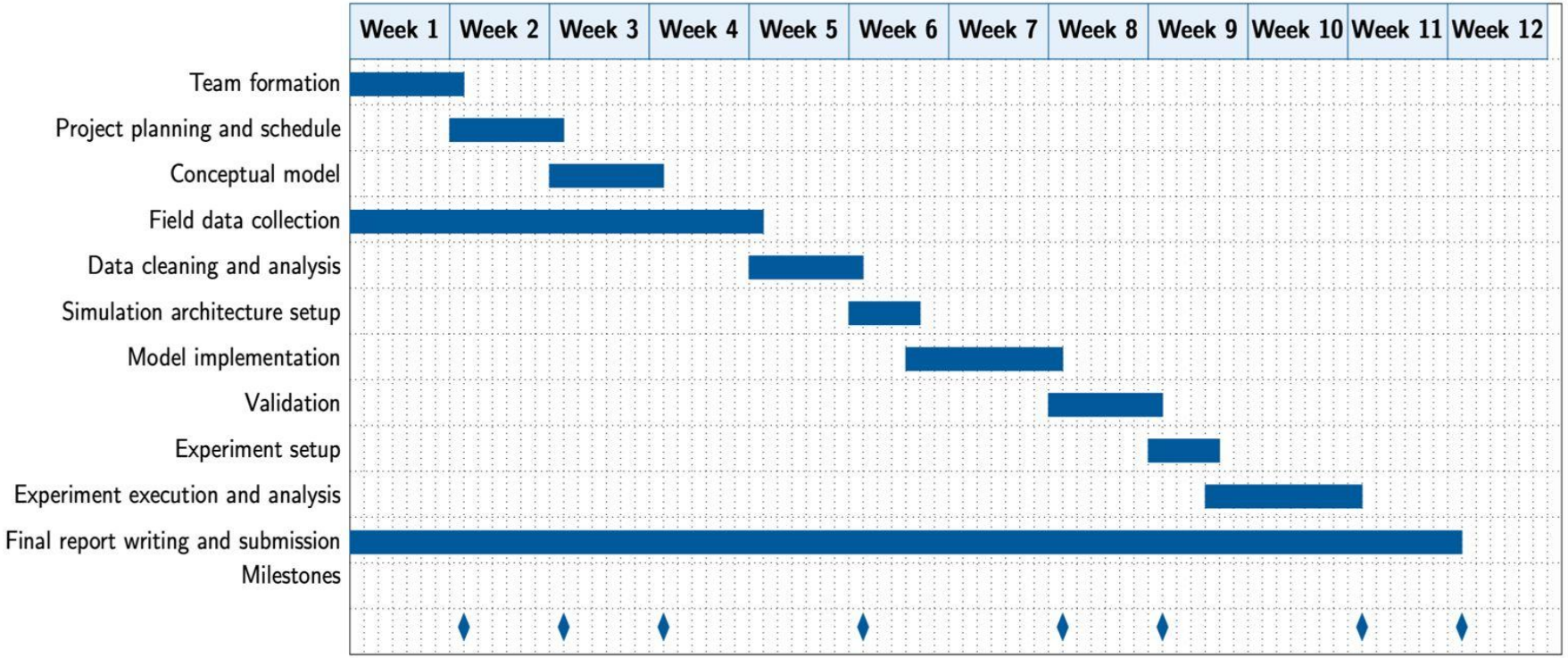
Work Packages explained

WP	Dates	Task	Responsible	Support
1	21.04–27.04	Project planning and schedule	Ved	All
2	28.04–04.05	Conceptual model and scope	Satyajeet	Mohammed, Sanidhya, Ved
3	05.05–11.05	Data collection	Rohan	Ved, Sanidhya, Visman
4	12.05–18.05	Data cleaning and analysis	Rohan	All
5	19.05–25.05	Simulation architecture	Mohammed	Satyajeet, Ved
6	26.05–01.06	Model implementation	Mohammed	Sanidhya, Rohan
7	02.06–08.06	Validation and calibration	Sanidhya	Mohammed, Rohan, Ved
8	09.06–15.06	Experiment setup	Visman	Mohammed, Satyajeet, Sanidhya
9	16.06–22.06	Experiment execution and analysis	Visman	Sanidhya, Rohan, Mohammed
10	23.06–29.06	Final report writing and submission	Ved	All

Responsibility by Milestone

Milestone	Main Role	Support
M1 – Team Formation	All	All
M2 – Project Plan	Team Leader	All
M3 – Conceptual Model	Conceptual Model	Architect, Validation, Team Leader
M4 – Data Analysis	Input Data Analyst	Team Leader, Validation, Experiment Designer
M5 – Simulation Program	Chief Software Architect	Conceptual Model, Team Leader
M6 – Validation	Validation & Quality Control	Architect, Data Analyst
M7 – Experiments	Experiment Designer	Architect, Validation, Data Analyst
M8 – Final Report	Team Leader	All

Timeline - Gantt Chart



Cost Plan

- Budget per person: 10,000 €
- Total team budget: 60,000 €
- Hourly cost per person: 100 €
- Weekly team meeting: 1.5 hours
- Team meeting cost per week:
  - $1.5 \times 100 \times 6 = 900$ €
- Estimated project duration: 11/12 weeks

Milestone by Milestone Cost Estimate

Milestone	Team Hours	Cost (€)
M1 – Team	20	2,000
M2 – Project Plan	30	3,000
M3 – Conceptual Model	80	8,000
M4 – Data Analysis	90	9,000
M5 – Simulation Program	100	10,000
M6 – Validation	80	8,000
M7 – Experiments	100	10,000
M8 – Final Report	100	10,000
Total	600	60,000

Total cost summary

Cost Type	Amount (€)
Weekly meetings	9,900
Planned execution cost	60,000
Total planned cost	60,000
Total available budget	60,000
Remaining reserve	0

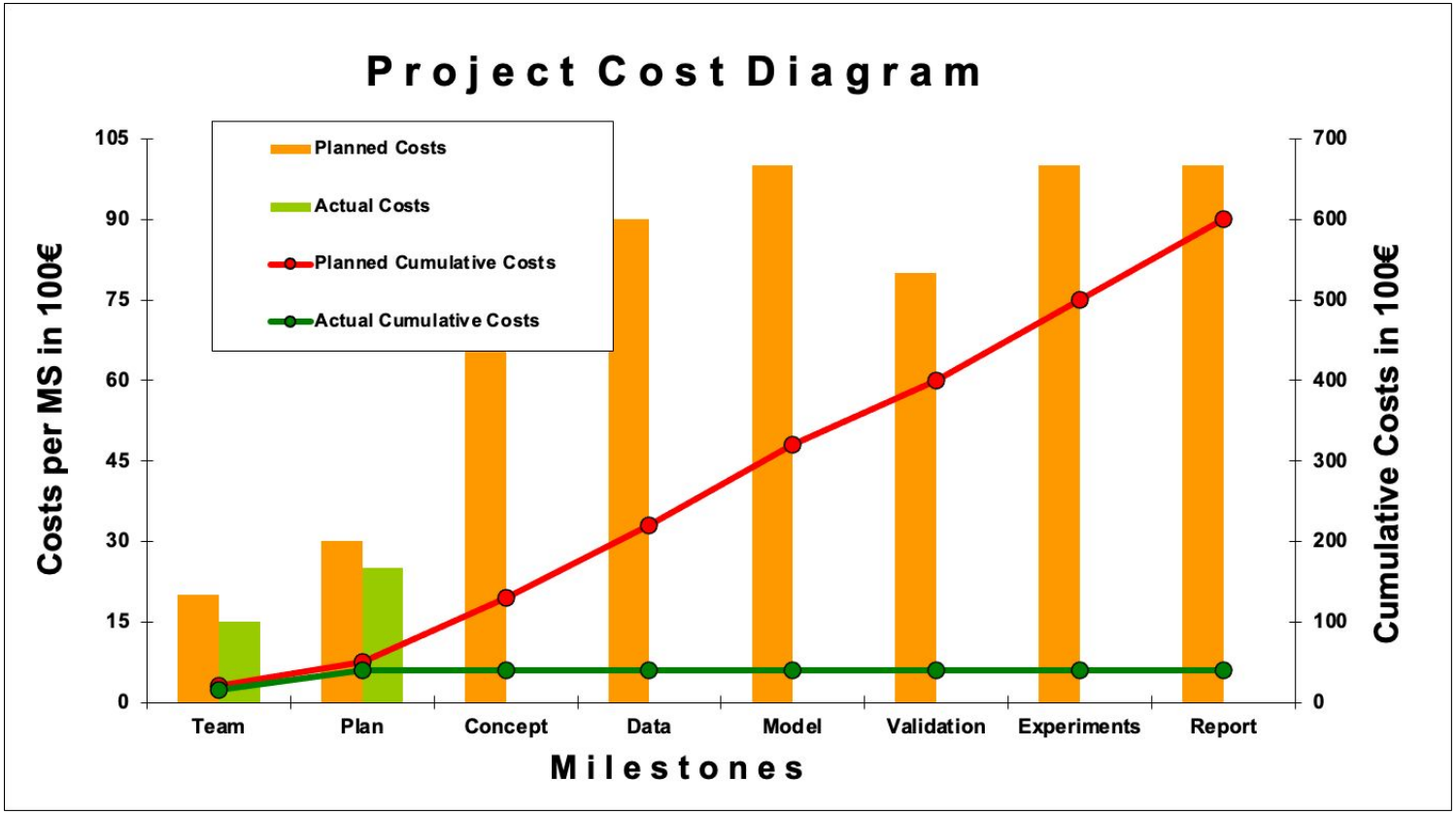
Buffer weeks

We have buffer weeks on 11.05.2026 | 25.05.2026 | 15.06.2026

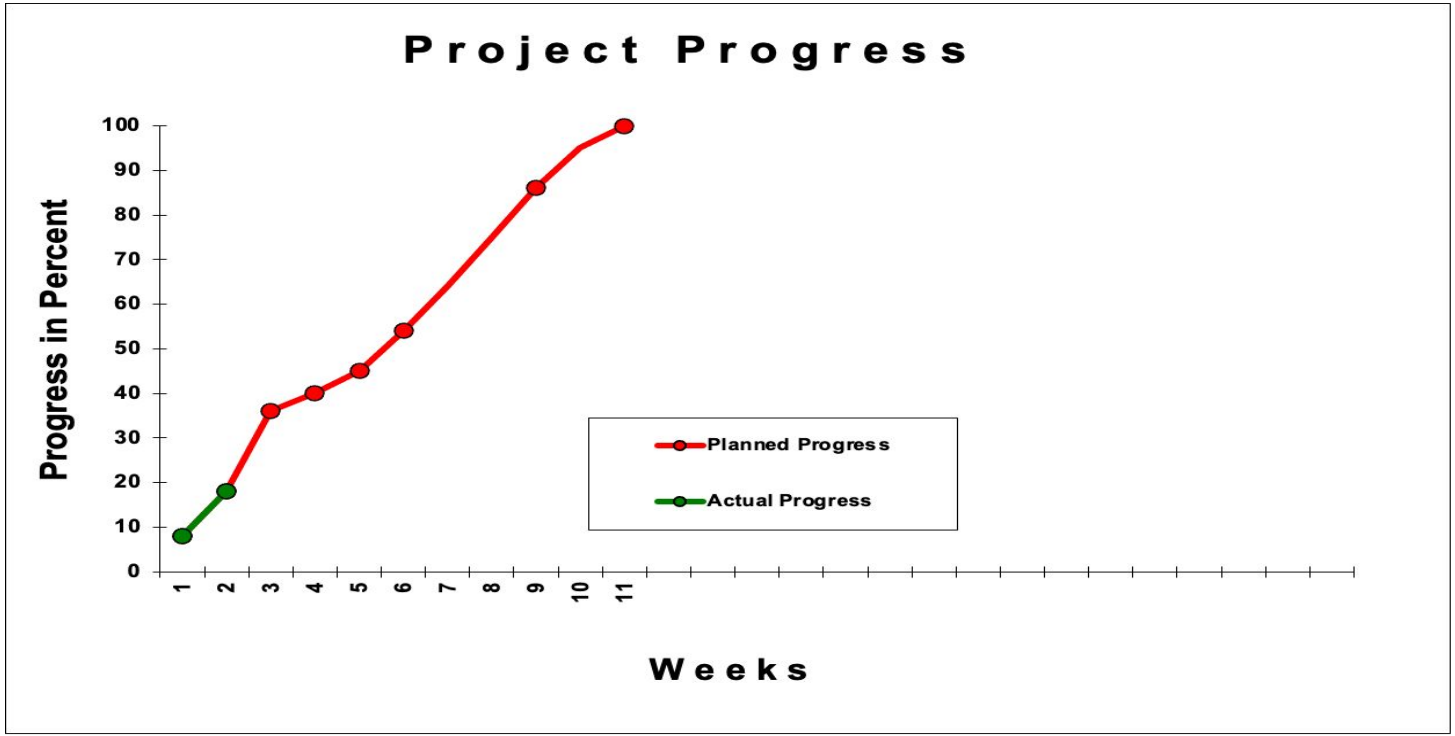
Purpose of buffer periods:

- additional data collection if needed
- correction of assumptions
- model debugging
- re-validation
- experiment refinement
- report improvement

Project cost till date



Project progress



Lessons learned

- Clear planning at an early stage reduces confusion later.
- Dividing the project into small work packages makes execution more manageable.
- Parallel task planning is more realistic than a strictly sequential workflow.
- Cost estimation helped us understand the practical limits of the project.
- Buffer weeks are necessary as such projects often require revisions.

Thank you!