

Using innovative integrated technology solutions to drive Earned Value efficiencies for the UK Ministry of Defence



David Hurren

Technical Services Director

More than 15 years' experience



RPC UK Limited

A&D Project Controls Specialists

Authorised Primavera/Oracle
Partner since 1992

Providing customers with technology
solutions for more than 30 years



UK Ministry of
Defence

1

Bespoke business
entity within MoD



UK Ministry of
Defence

2

150 locations
worldwide



UK Ministry of Defence

3

Over 11,500
employees



UK Ministry of
Defence

4

£178b Budget over
the next 10 years



UK Ministry of
Defence

5

Across 3 domains
(land, sea and air)

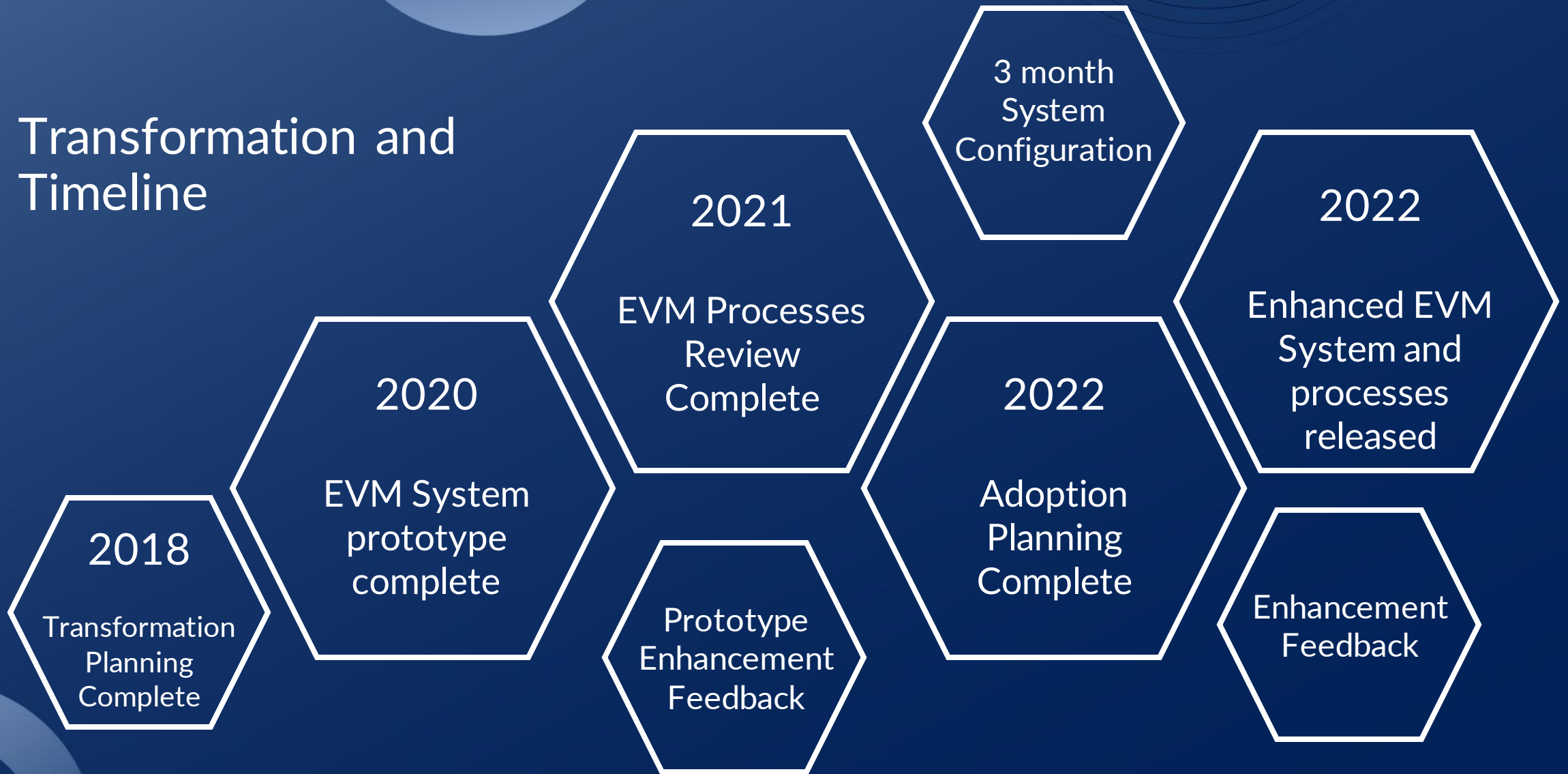


Washington, DC - USA

EVM System Benefits and Vision



Transformation and Timeline



Top 4 Challenges

Business Case

Technology in the Secure Realm

Business Process Updates

Adoption



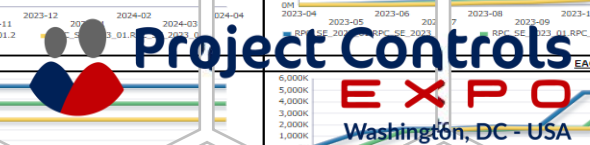
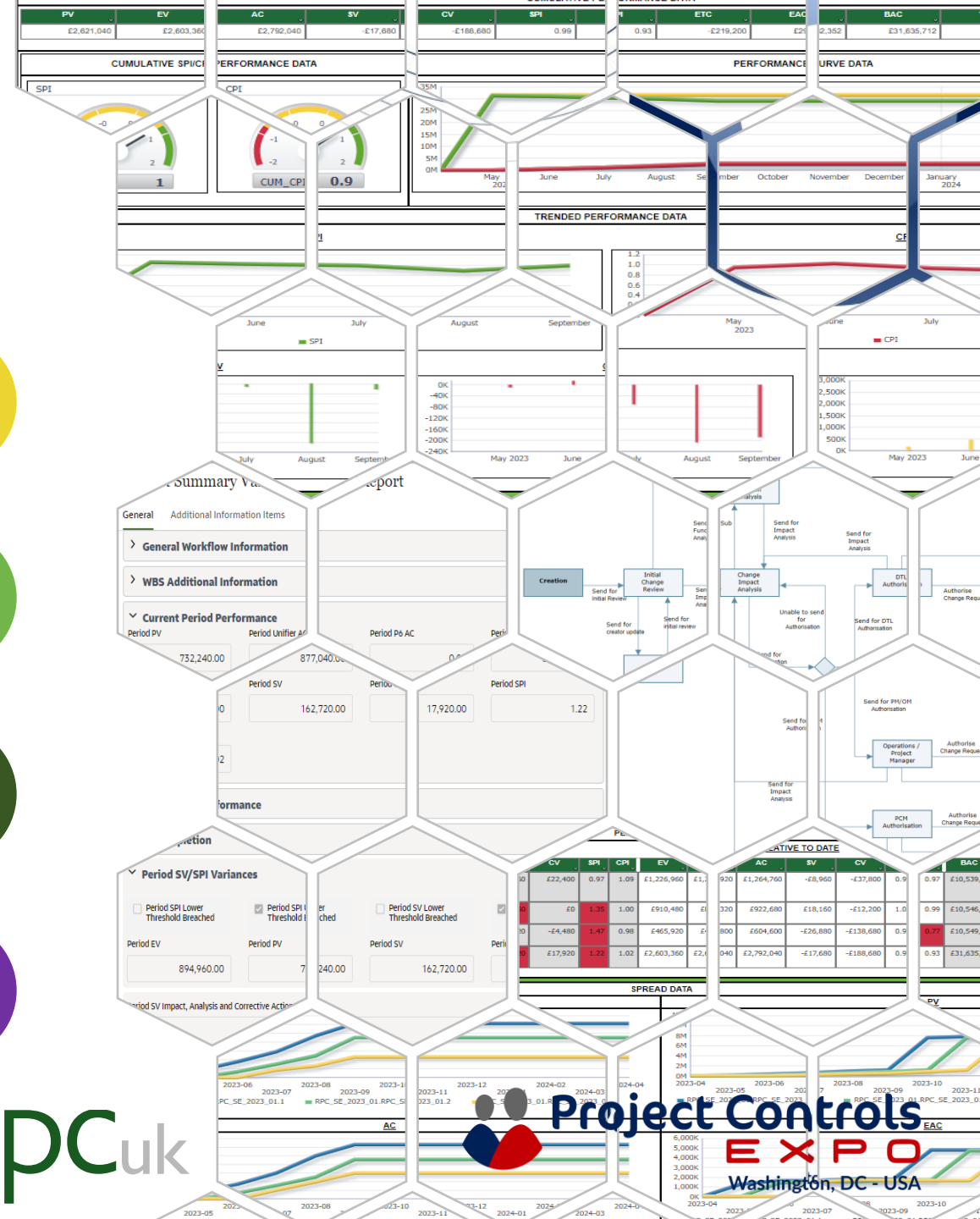
The System

Standardised (IPMR)

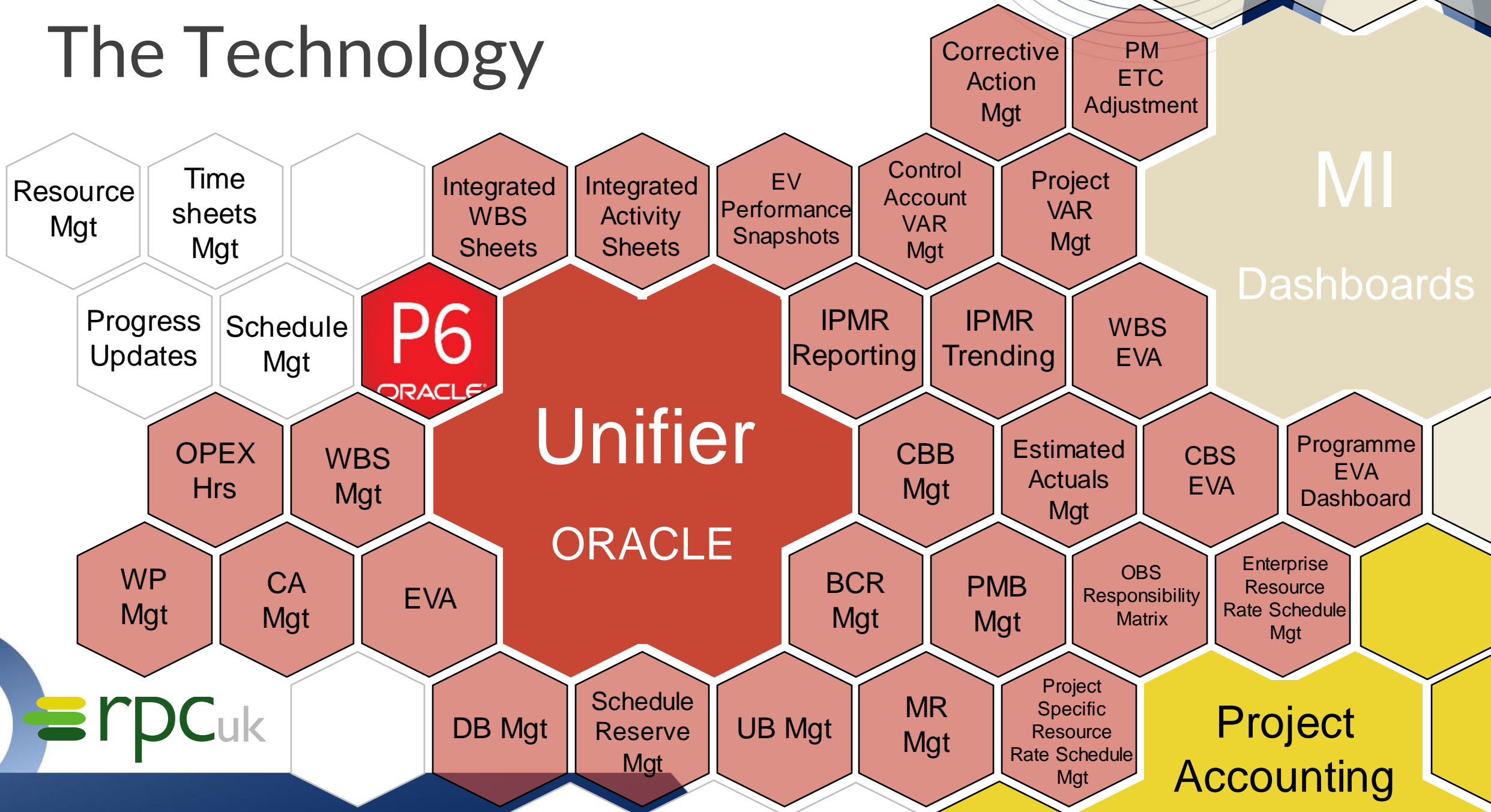
Based on best practices

Built on processes

Easy to use and analyse



The Technology



Technology Highlights

Baseline Change Requests

Defined workflows

Automated authorisation routing

Forms and data input validation

Automated BCR Logs

Baseline Change Request

Record No.	Status	BCR Number	BCR Title	External Reference	Role	Protective Marking
BCR-000005	Implemented	100002-BCR-000005	August 2023 Re- Baseline		Project Manager	Official Sensitive
BCR-000004	Authorised	100002-BCR-000004	CA1 - Distribute PSS PMB Costs		Project Manager	Official Sensitive
BCR-000003	Authorised	100002-BCR-000003	CA1 - Distribute MR Costs		Project Manager	Official Sensitive
BCR-000002	Authorised	100002-BCR-000002	CA1 - Distribute OPEX PMB Costs		Project Manager	Official Sensitive
BCR-000001	Authorised	100002-BCR-000001	CA1 - Distribute EP PMB Costs		Project Manager	Official Sensitive

Baseline Change Request

General | Impacted WBS Nodes | Risks and Issues | Key Milestones | Assumptions | Associated Projects | Associated Project Groups

Accept Decline

Attachments | Comments | Linked Records | Linked Mail | Workflow Progress | Aud

Task Details

- General Record Information
- General Workflow Information
- General Information
- Initial Impact Assessment
- Description of Change
- Artefacts to be Changed
- Detail Impact of Change
- Resourcing
- Impact Assessment Summary: Current PMB Position
- Impact Assessment Summary: Delta/Change PMB

Title	Record Number	Current Step	BP Setup Used
	BCR-000004	Implementation	PJ_WF

View Graphic... | Filter By: Visited Steps

Step Name	Assignee	C...	Status	Action	Completion Date
Creation	Company Admini...	RPC ...	Completed	Send for Initial Re...	29/08/2023 02:06 PM (UTC+0)
Initial Change Rev...	Company Admini...	RPC ...	Completed	Send for Impact ...	29/08/2023 02:07 PM (UTC+0)
Change Impact A...	Company Admini...	RPC ...	Completed	Send for Authoris...	29/08/2023 02:07 PM (UTC+0)
Operations / Proj...	Company Admini...	RPC ...	Completed	Authorise Chang...	29/08/2023 02:07 PM (UTC+0)
Implementation	Company Admini...	RPC ...	Not Started		

Delta/Change EP PMB: £0.00 | Distributed EP PMB: £0.00

Delta/Change PSS PMB: £0.00 | Distributed PSS PMB: £1,000,000.00

Technology Highlights

Baseline Change Requests and Budget Distribution

Budget Distribution between Project to CA's, CA to WP's

Project: P6 - RPC_SE_2023_01

Currency : Pound Sterling (GBP)

	WBS Code	WBS Name	Distributed EP PMB	Distributed PSS PMB	Distributed OPEX PMB	Distributed Total PMB	Distributed Management Reserve (MR)
1	RPC_SE_2023...		£9,001,584.00	£1,000,000.00	£1,538,160.00	£11,539,744.00	£1,600,000.00
2	RPC_SE_20...	RPC Space Engine 2023 01 ROOT	£9,001,584.00	£1,000,000.00	£1,538,160.00	£11,539,744.00	£1,600,000.00
3	1	High Trajectory Launch Space Engine CA	£9,001,584.00	£1,000,000.00	£1,538,160.00	£11,539,744.00	£1,600,000.00
4	1ASMB	Assembly WP	£435,872.00	£0.00	£0.00	£435,872.00	£500,000.00
5	1CMP	Components WP	£6,819,200.00	£0.00	£0.00	£6,819,200.00	£500,000.00
6	1C...	Cylinder Heads	£2,186,520.00	£0.00	£0.00	£2,186,520.00	£200,000.00
7	1C...	Engine Block	£4,319,000.00	£0.00	£0.00	£4,319,000.00	£200,000.00
8	1C...	Engine Internals	£313,680.00	£0.00	£0.00	£313,680.00	£100,000.00
9	1DES	Design WP	£1,307,600.00	£1,000,000.00	£0.00	£2,307,600.00	£250,000.00
10	1PD	Packaging & Delivery WP	£0.00	£0.00	£1,538,160.00	£1,538,160.00	£100,000.00
11	1TST	Test WP	£438,912.00	£0.00	£0.00	£438,912.00	£250,000.00
12	2	Soft Eject Landing Engine CA	£0.00	£0.00	£0.00	£0.00	£0.00

Technology Highlights

Baseline Change Requests and Budget Distribution

Included in Reporting and analysis

FINANCIAL PROGRAM MANAGEMENT REPORT (IPMR) - BASELINE CHANGE - CURRENCY

Number :	100002	FINANCIAL PERIODS	Data Date :	01/09/2023
Name :	RPC Space Engine 2023 01 RL		Period Start Date :	01/08/2023
			Period Finish Date :	31/08/2023
			Run Date :	31/08/2023

	EP PMB	PSS PMB	OPEX PMB	TOTAL PMB	MR
ORIGINAL :	£27,019,472	£3,000,000	£4,614,480	£34,633,952	£4,800,000
DELTA / CHANGE :	£383,200	£0	£0	£383,200	£0
NEW / REVISED :	£27,402,672	£3,000,000	£4,614,480	£35,017,152	£4,800,000
DISTRIBUTED :	£9,001,584	£1,000,000	£1,538,160	£11,539,744	£1,600,000
UNDISTRIBUTED :	£18,401,088	£2,000,000	£3,076,320	£23,477,408	£3,200,000

PERFORMANCE MEASUREMENT BASELINE DATA

	1. PV Cumulative to Date	2. PV This Period Value	3. 2023-04	3. 2023-05	3. 2023-06	3. 2023-07	3. 2023-08	3. 2023-09	3. 2023-10	3. 2023-11	3. 2023-12	3. 2024-01	3. 2024-02	3. 2024-03	4. Total
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
a. Performance Measurement Baseline (Beginning of Period)	£2,838,990	£0	£152,320	£331,520	£801,280	£803,680	£950,160	£7,052,720	£8,936,080	£8,899,360	£738,080	£1,959,392	£3,232,288	£27,432	£31,633,952
c. Performance Measurement Baseline (End of Period)	£2,821,040	£777,760	£152,320	£340,480	£828,880	£721,600	£777,760	£7,044,400	£7,019,840	£8,811,680	£806,640	£1,223,632	£2,386,272	£47,304	£31,635,712
d. Management Reserve	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£4,800,000

	PMB (End of Period) - TOTAL BUDGET	PMB (Beginning of Period) - TOTAL BUDGET	BCR - TOTAL BUDGET	VARIANCE
TOTAL : Implemented BCR Variance	£31,635,712	£31,633,952	£0	£1,760

Technology Highlights

WBS Dictionary

Categorised WBS Types

Responsibility Assignment

Project: P6 - RPC_SE_2023_01

Currency: Pound Sterling (GBP)

			Sequence Path	WBS Type	Funding Type	Performance Measurement Type	Supplier	OBS
			110	WBS Element	OP Cost	EVM		Project Manager
			110.20	Control Account	OP Cost	EVM		Project Manager
			110.20.30	Work Package	EP Cost	EVM		Senior Engineer
4	1ASMB	Assembly WP						
5	⊖ 1CMP	Components WP	110.20.20	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
6	1C...	Cylinder Heads	110.20.20.20	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
7	1C...	Engine Block	110.20.20.10	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
8	1C...	Engine Internals	110.20.20.30	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
9	1DES	Design WP	110.20.10	Work Package	EP Cost	EVM		Lead Designer
10	1PD	Packaging & Delivery WP	110.20.50	Work Package	PSS Cost	EVM		Distribution Man...
11	1TST	Test WP	110.20.40	Work Package	EP Cost	EVM		Lead Tester
12	⊖ 2	Soft Eject Landing Engine CA	110.30	Control Account	OP Cost	EVM		Project Manager
13	2ASMB	Assembly WP	110.30.30	Work Package	EP Cost	EVM		Senior Engineer
14	⊖ 2CMP	Components WP	110.30.20	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
15	2C...	Cylinder Heads	110.30.20.20	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
16	2C...	Engine Block	110.30.20.10	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
17	2C...	Engine Internals	110.30.20.30	Work Package	EP Cost	EVM	Weyland Corp	Senior Engineer
18	2DES	Design WP	110.30.10	Work Package	EP Cost	EVM		Lead Designer

General Variance Analysis Linked Records

General WBS Information

Responsibility

OBS

Senior Engineer

PUID

SE1

Short Name

SE

Full Name

Senior Engineer

Title

Department

Aerospace

Technology Highlights

WBS Dictionary

EVM Performance and Analysis

Project: P6 - RPC_SE_2023_01

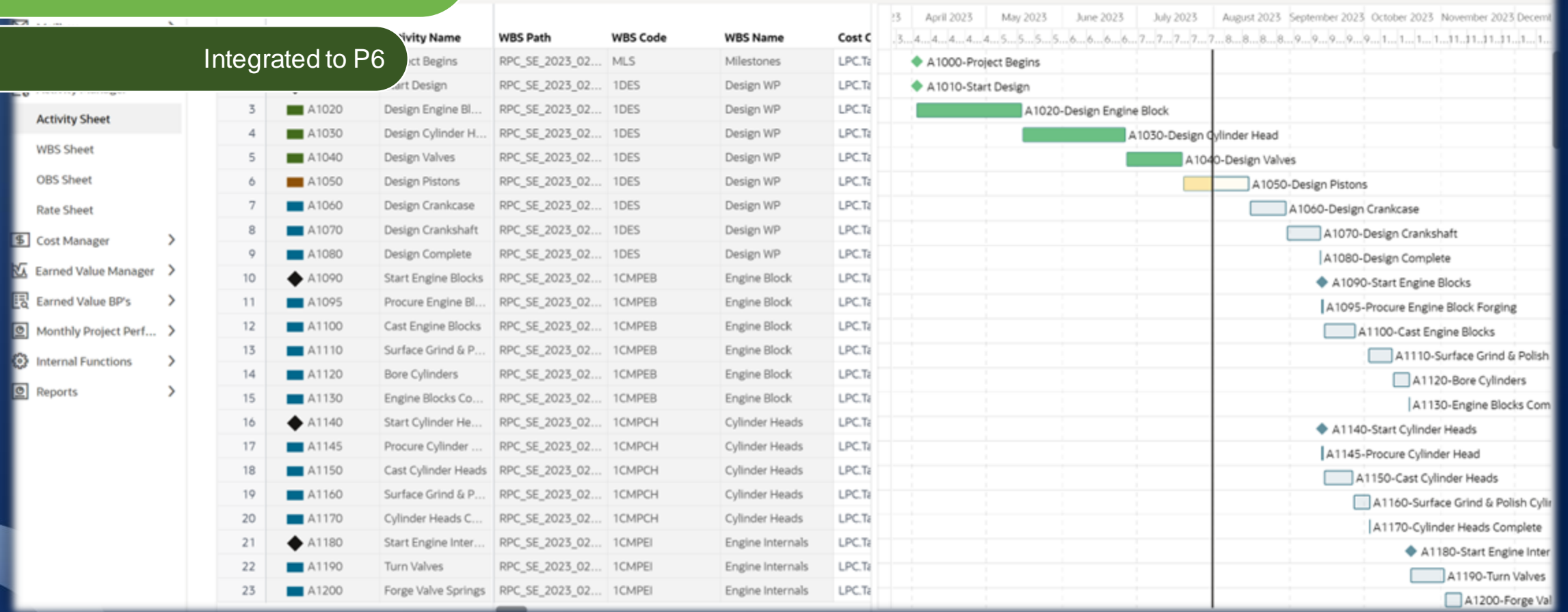
Currency: Pound Sterling (GBP)

			PV	ACWP	P6 AC	Total AC	EV	BAC	ETC	EAC	SPI	CPI	TCPI (BAC)	TCPI (EAC)	SV
2	RPC_SE_20...	RPC Space Engine 2023 01 ROOT	£2,621,040.00	£2,792,040.00	£0.00	£2,792,040.00	£2,603,360.00	£31,635,712.00	£2,792,704.00	£5,584,744.00	0.99	0.93	1.01	10.4	(£17,680.00)
3	1	High Trajectory Launch Space Engine CA	£1,235,920.00	£1,264,760.00	£0.00	£1,264,760.00	£1,226,960.00	£10,539,904.00	£3,553,800.00	£4,818,560.00	0.99	0.97	1	2.62	(£8,960.00)
4	1ASMB	Assembly WP	£0.00	£0.00	£0.00	£0.00	£0.00	£436,032.00	£1,038,800.00	£1,038,800.00	0	0	1	0.42	£0.00
5	1CMP	Components WP	£0.00	£0.00	£0.00	£0.00	£0.00	£6,819,200.00	£4,319,000.00	£4,319,000.00	0	0	1	1.58	£0.00
6	1C...	Cylinder Heads	£0.00	£0.00	£0.00	£0.00	£0.00	£2,186,520.00	£2,186,520.00	£2,186,520.00	0	0	1	1	£0.00
7	1C...	Engine Block	£0.00	£0.00	£0.00	£0.00	£0.00	£4,319,000.00	£4,319,000.00	£4,319,000.00	0	0	1	1	£0.00
8	1C...	Engine Internals	£0.00	£0.00	£0.00	£0.00	£0.00	£313,680.00	£1,038,800.00	£1,038,800.00	0	0	1	0.3	£0.00
9	1DES	Design WP	£1,235,920.00	£1,264,760.00	£0.00	£1,264,760.00	£1,226,960.00	£1,307,600.00	£542,400.00	£1,807,160.00	0.99	0.97	1.88	0.15	(£8,960.00)
10	1PD	Packaging & Delivery WP	£0.00	£0.00	£0.00	£0.00	£0.00	£1,538,160.00	£1,538,160.00	£1,538,160.00	0	0	1	1	£0.00
11	1TST	Test WP	£0.00	£0.00	£0.00	£0.00	£0.00	£438,912.00	£1,038,800.00	£1,038,800.00	0	0	1	0.42	£0.00
12	2	Soft Eject Landing Engine CA	£892,320.00	£922,680.00	£0.00	£922,680.00	£910,480.00	£10,546,592.00	£3,826,200.00	£4,748,880.00	1.02	0.99	1	2.52	£18,160.00
13	2ASMB	Assembly WP	£0.00	£0.00	£0.00	£0.00	£0.00	£441,472.00	£1,038,800.00	£1,038,800.00	0	0	1	0.42	£0.00
14	2CMP	Components WP	£0.00	£0.00	£0.00	£0.00	£0.00	£6,820,448.00	£4,319,000.00	£4,319,000.00	0	0	1	1.58	£0.00
18	2DES	Design WP	£892,320.00	£922,680.00	£0.00	£922,680.00	£910,480.00	£1,307,600.00	£814,800.00	£1,737,480.00	1.02	0.99	1.03	0.49	£18,160.00
19	2PD	Packaging & Delivery WP	£0.00	£0.00	£0.00	£0.00	£0.00	£1,538,160.00	£1,538,160.00	£1,538,160.00	0	0	1	1	£0.00
20	2TST	Test WP	£0.00	£0.00	£0.00	£0.00	£0.00	£438,912.00	£1,038,800.00	£1,038,800.00	0	0	1	0.42	£0.00

Technology Highlights

Activity Sheet

Integrated to P6

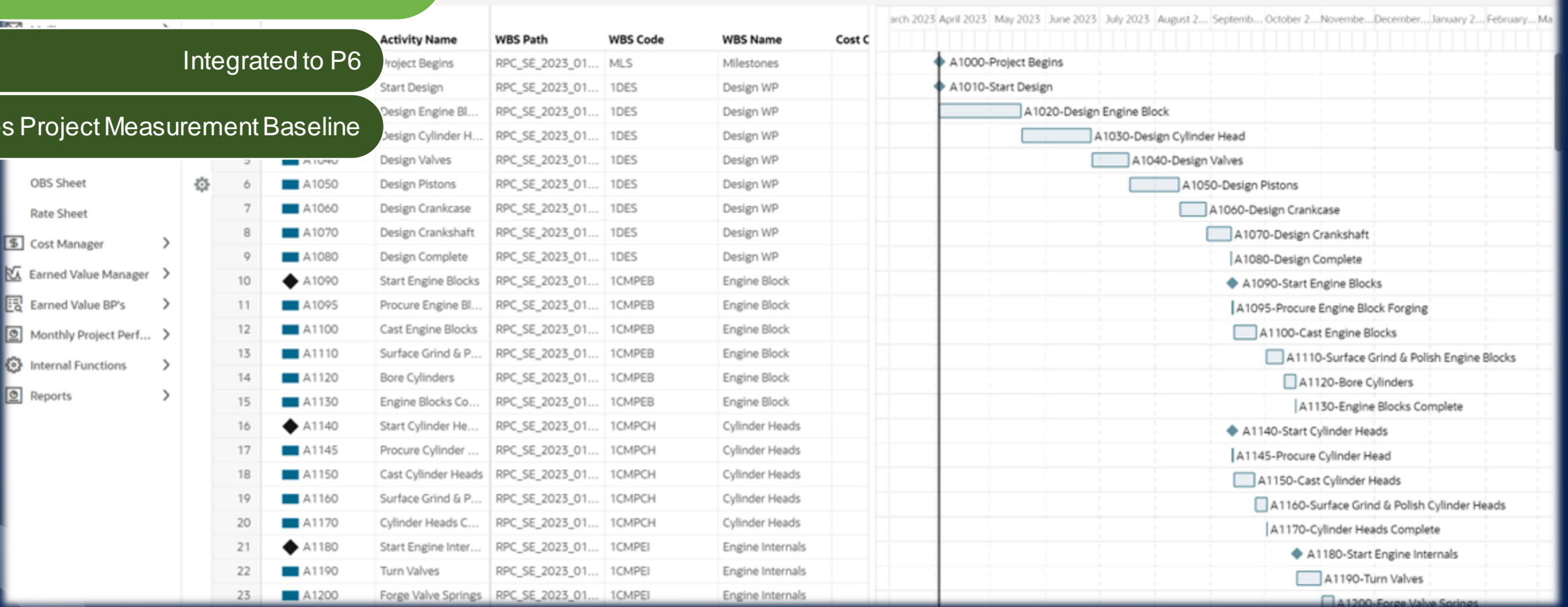


Technology Highlights

Activity Sheet

Integrated to P6

Includes Project Measurement Baseline



Technology Highlights

Activity Sheet

Integrated to P6

Includes Project Measurement Baseline

Allocation to WBS and CBS

Activity Sheet

Actions View: Default       Gantt

	Activity ID	Activity Name	WBS Path	WBS Code	WBS Name	Cost Code	Activity Type
1	◆ A1000	Project Begins	RPC_SE_2023_02...	MLS	Milestones	LPC.Task_Group.T...	Start Milestone
2	◆ A1010	Start Design	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Start Milestone
3	■ A1020	Design Engine Bl...	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Task Dependent
4	■ A1030	Design Cylinder H...	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Task Dependent
5	■ A1040	Design Valves	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Task Dependent
6	■ A1050	Design Pistons	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Task Dependent
7	■ A1060	Design Crankcase	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Task Dependent
8	■ A1070	Design Crankshaft	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Task Dependent
9	■ A1080	Design Complete	RPC_SE_2023_02...	1DES	Design WP	LPC.Task_Group.T...	Finish Milestone
10	◆ A1090	Start Engine Blocks	RPC_SE_2023_02...	1CMPEB	Engine Block	LPC.Task_Group.T...	Start Milestone
11	■ A1095	Procure Engine Bl...	RPC_SE_2023_02...	1CMPEB	Engine Block	LPC.Task_Group.T...	Task Dependent
12	■ A1100	Cast Engine Blocks	RPC_SE_2023_02...	1CMPEB	Engine Block	LPC.Task_Group.T...	Task Dependent
13	■ A1110	Surface Grind & P...	RPC_SE_2023_02...	1CMPEB	Engine Block	LPC.Task_Group.T...	Task Dependent
14	■ A1120	Bore Cylinders	RPC_SE_2023_02...	1CMPEB	Engine Block	LPC.Task_Group.T...	Task Dependent
15	■ A1130	Engine Blocks Co...	RPC_SE_2023_02...	1CMPEB	Engine Block	LPC.Task_Group.T...	Finish Milestone
16	◆ A1140	Start Cylinder He...	RPC_SE_2023_02...	1CMPCH	Cylinder Heads	LPC.Task_Group.T...	Start Milestone
17	■ A1145	Procure Cylinder ...	RPC_SE_2023_02...	1CMPCH	Cylinder Heads	LPC.Task_Group.T...	Task Dependent
18	■ A1150	Cast Cylinder Heads	RPC_SE_2023_02...	1CMPCH	Cylinder Heads	LPC.Task_Group.T...	Task Dependent
19	■ A1160	Surface Grind & P...	RPC_SE_2023_02...	1CMPCH	Cylinder Heads	LPC.Task_Group.T...	Task Dependent

Technology Highlights

Activity Sheet

Integrated to P6

Includes Project Measurement Baseline

Allocation to WBS and CBS

Customisable Rate Schedules

Planning Rate Sheet - Resource - P6

ID	Name	Type	Currency	
1	RPC_ENG_FUEL	Engine Fuel	Labor	Pound Sterling (G...
2	RPC_II	Instrumentation I...	Labor	Pound Sterling (G...
3	RPC_DM	Delivery Manager	Labor	Pound Sterling (G...
4	RPC_SE	Stress Engineer	Labor	Pound Sterling (G...
5	RPC_BUYER	Buyer	Labor	Pound Sterling (G...
6	RPC_TE	Test Engineer	Labor	Pound Sterling (G...
7	RPC_ME	Mechanical Engin...	Labor	Pound Sterling (G...
8	RPC_QA	Quality Assurance	Labor	Pound Sterling (G...
9	RPC_FITTER	Fitter	Labor	Pound Sterling (G...
10	RPC_HW	Hardware	Labor	Pound Sterling (G...
11	RPC_DE	Design Engineer	Labor	Pound Sterling (G...

View Resource - P6

Rates

+ Create

£1,275.00 Price/Unit, Effective From 01/01/2024

Cost Type	Rate Type	Price/Unit	
1	Standard	Direct	£1,275.00
Total Price/Unit		£1,275.00	

Total: 1

> £1,250.00 Price/Unit, Effective From 01/01/2023 Till 01/01/2024

Actuals Rate Sheet - Resource - P6

ID	Name	Type	Currency	Status	
1	RPC_ENG_FUEL	Engine Fuel	Labor	Pound Sterling (G...)	Active
2	RPC_II	Instrumentation I...	Labor	Pound Sterling (G...)	Active
3	RPC_DM	Delivery Manager	Labor	Pound Sterling (G...)	Active
4	RPC_SE	Stress Engineer	Labor	Pound Sterling (G...)	Active
5	RPC_BUYER	Buyer	Labor	Pound Sterling (G...)	Active
6	RPC_TE	Test Engineer	Labor	Pound Sterling (G...)	Active
7	RPC_ME	Mechanical Engin...	Labor	Pound Sterling (G...)	Active
8	RPC_QA	Quality Assurance	Labor	Pound Sterling (G...)	Active
9	RPC_FITTER	Fitter	Labor	Pound Sterling (G...)	Active
10	RPC_HW	Hardware	Labor	Pound Sterling (G...)	Active
11	RPC_DE	Design Engineer	Labor	Pound Sterling (G...)	Active

View Resource - P6

Rates

+ Create

> £0.00 Price/Unit, Effective From 01/01/2023

Technology Highlights

Variation Analysis

Built in performance snapshotting

VAR and Corrective Actions Log

Variance Analysis Report

+ Create Actions View: (Modified) All Records

Record No.	Status	Number of Performance Threshold Breaches	Reporting Period	Period Start
VAR-000001	Authorised	2	23/24 AP01 APR	01/04
VAR-000002	Pending	2	23/24 AP01 APR	01/04
VAR-000003	Pending	2	23/24 AP01 APR	01/04
VAR-000004	Authorised	3	23/24 AP02 MAY	01/05
VAR-000005	Authorised	3	23/24 AP02 MAY	01/05
VAR-000006	Pending	2	23/24 AP02 MAY	01/05
VAR-000007	Authorised	6	23/24 AP03 JUN	01/06
VAR-000008	Authorised	6	23/24 AP03 JUN	01/06
VAR-000009	Pending	3	23/24 AP03 JUN	01/06
VAR-000010	Authorised	6	23/24 AP04 JUL	01/07
VAR-000011	Authorised	7	23/24 AP04 JUL	01/07
VAR-000012	Authorised	6	23/24 AP04 JUL	01/07
VAR-000013	Pending	2	23/24 AP05 AUG	01/08
VAR-000014	Pending	4	23/24 AP05 AUG	01/08
VAR-000015	Pending	4	23/24 AP05 AUG	01/08

Record Details Workflow Progress Attachments

General Record Information

Record No.: VAR-000001 Status: Authorised

Number of Performance Threshold Breaches: 2 Reporting Period: 23/24 AP01 APR

Period Start Date: 01/04/2023 Period End Date: 30/04/2023

General Workflow Information

WBS Additional Information

WBS Responsibility Information

Current Period Performance

Period PV	Period Unifier ACWP	Period P6 AC	Period Total AC
152,320.00	0.00	168,000.00	168,000.00
Period EV	Period SV	Period CV	Period SPI
161,280.00	8,960.00	(6,720.00)	1.06
Period CPI	0.96		

Cumulative Performance

At Completion

Technology Highlights

Variation Analysis

Built in performance snapshotting

VAR and Corrective Actions Log

Project Variation Analysis
Process and Reporting

Project Summary Variance Analysis Report

General Additional Information Items

> General Workflow Information

> WBS Additional Information

∨ Current Period Performance

Period PV	Period Unifier ACWP	Period P6 AC	Period Total AC
732,240.00	877,040.00	0.00	877,040.00
Period EV	Period SV	Period CV	Period SPI
894,960.00	162,720.00	17,920.00	1.22
Period CPI			
1.02			

> Cumulative Performance

> At Completion

∨ Period SV/SPI Variances

<input type="checkbox"/> Period SPI Lower Threshold Breached	<input checked="" type="checkbox"/> Period SPI Upper Threshold Breached	<input type="checkbox"/> Period SV Lower Threshold Breached	<input checked="" type="checkbox"/> Period SV Upper Threshold Breached
Period EV	Period PV	Period SV	Period SPI
894,960.00	732,240.00	162,720.00	1.22

Period SV Impact, Analysis and Corrective Actions

Technology Highlights

Variation Analysis

Built in performance snapshotting

VAR and Corrective Actions Log

Project Variation Analysis
Process and Reporting

Control Account Variation Analysis
Process and Reporting

Variance Analysis Report



General Additional Information Items

▼ Cumulative VAC % Variances

Cum VAC % Lower Threshold Breached Cum VAC % Upper Threshold Breached

BAC	EAC	VAC
10,539,744.00	10,546,464.00	(6,720.00)

Cumulative VAC % Impact, Analysis and Corrective Actions

Variance accepted no action at this time.

▼ Cumulative PM Adjusted VAC % Variances

Cum PM VAC % Lower Threshold Breached Cum PM VAC % Upper Threshold Breached

BAC	PM Adjusted ETC	PM Adjusted EAC	PM Adjusted VAC
10,539,744.00	10,378,464.00	10,546,464.00	(6,720.00)

Cumulative PM Adjusted VAC % Impact, Analysis and Corrective Actions

Variance accepted no action at this time.

Technology Highlights

Estimated Actuals and ETC

Estimated Actuals by WBS and CBS

ACWP

+ Create Actions View: All Records [Edit] [Refresh] [Print] [Search] [Filter] [Help]

	Record No.	Status	Action Selected	Sent On	Sent By	Reporting Period
>	ACWP-000005	Posted	Post Period ACWP	29/08/2023 05:26 PM	Company Administrator	23/24 AP05
>	ACWP-000004	Posted	Post Period ACWP	24/08/2023 04:22 PM	Company Administrator	23/24 AP04
>	ACWP-000003	Posted	Post Period ACWP	24/08/2023 04:02 PM	Company Administrator	23/24 AP03

ACWP - Project No. 100002 - Google Chrome

demo21-evm.rpc.uk.com/bp/mod/bp/record/open/uxl10020/5/0/0?srcid=5&model=uxl10020&fromcostlog=1&project_id=1028&...

ACWP

General Period ACWP

[Filter] [Table] [Refresh] [Print] [Search] [Filter]

No.	Short Description	WBS Picker	WBS Path	WBS Name	Fundi... Type	Cost Code	Code Name	Period Unifier ACWP
003	2023/2024 - Aug	1DES	RPC_SE_2023_01...	Design WP	EP Cost	LPC.Tas...	RAC	£257,760.00
002	2023/2024 - Aug	2DES	RPC_SE_2023_01...	Design WP	EP Cost	LPC.Tas...	RAC	£417,680.00
001	2023/2024 - Aug	3DES	RPC_SE_2023_01...	Design WP	EP Cost	LPC.Tas...	RAC	£201,600.00
TOTAL								£877,040.00

Total: 3

Technology Highlights

Estimated Actuals and ETC

Estimated Actuals by WBS and CBS

PM ETC Adjustments

The screenshot displays the 'PM ETC Adjustment Requests' interface. The top section shows a list of requests with columns for Record No., Status, Creator, Creation Date, Active Period (days), and Tran Date. A single record is highlighted: PMETCRQ-000001, Posted, Company Administrator, 30/08/2023 10:55 AM, 15 days, and Tran Date 14/09/2023.

The bottom section shows a detailed view of the selected request. It includes a table of adjustments and a 'Reason / Justification' field.

No.	Short Description	WBS Picker	WBS Path	WBS Name	Cost Code	Code Name	ETC Adjustment
003	PM ETC Adjustment	3DES	RPC_SE_2023_0...	Design WP	LPC.Tas...	RAC	£100,000.00
002	PM ETC Adjustment	2DES	RPC_SE_2023_0...	Design WP	LPC.Tas...	RAC	£150,000.00
001	PM ETC Adjustment	1DES	RPC_SE_2023_0...	Design WP	LPC.Tas...	RAC	£250,000.00
TOTAL							£500,000.00

Reason / Justification: Delay in design phase has impacted the ETC.

Technology Highlights

Analysis and Reporting

Programme and Project Performance dashboards

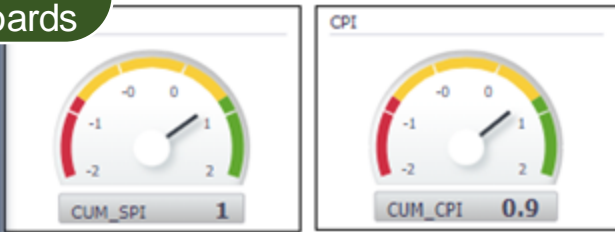
PROJECT PERFORMANCE DASHBOARD

Number :	100002
Name :	RPC Space Engine 2023 01 RL
Data Date :	01/09/2023
Run Date :	31/08/2023

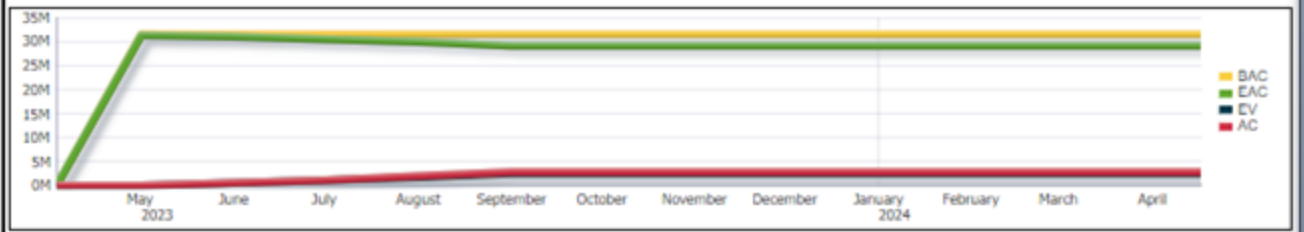
CUMULATIVE PERFORMANCE DATA

EV	AC	SV	CV	SPI	CPI	ETC	EAC	BAC	VAC	TCPI (BAC)	TCPI (EAC)
£2,603,360	£2,792,040	-£17,680	-£168,680	0.99	0.93	-£219,200	£29,032,352	£31,635,712	£2,603,360	1.01	1.11

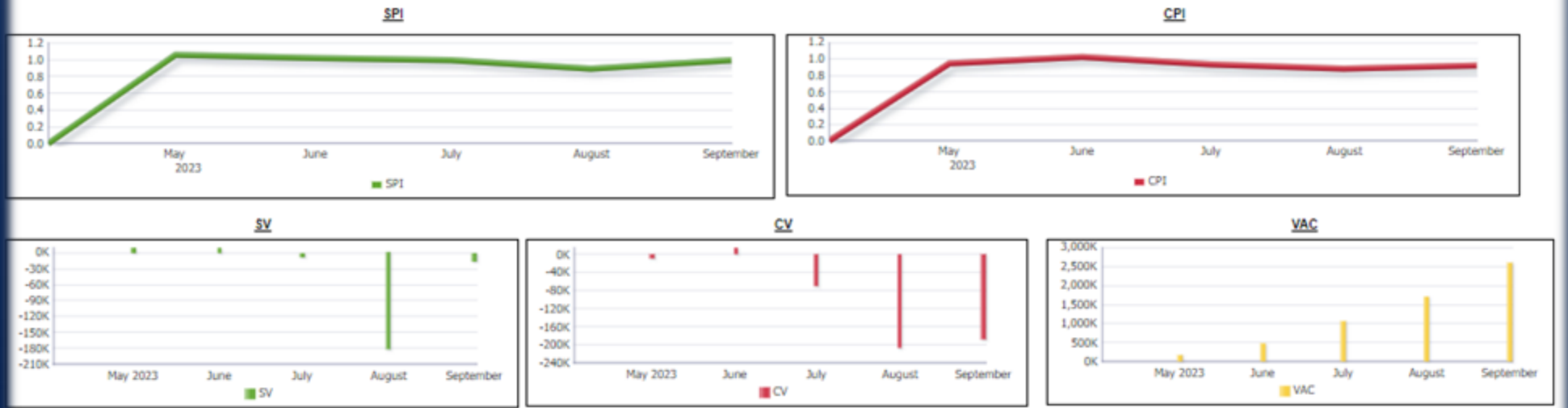
CUMULATIVE SPI/CPI PERFORMANCE DATA



PERFORMANCE CURVE DATA



TRENDED PERFORMANCE DATA

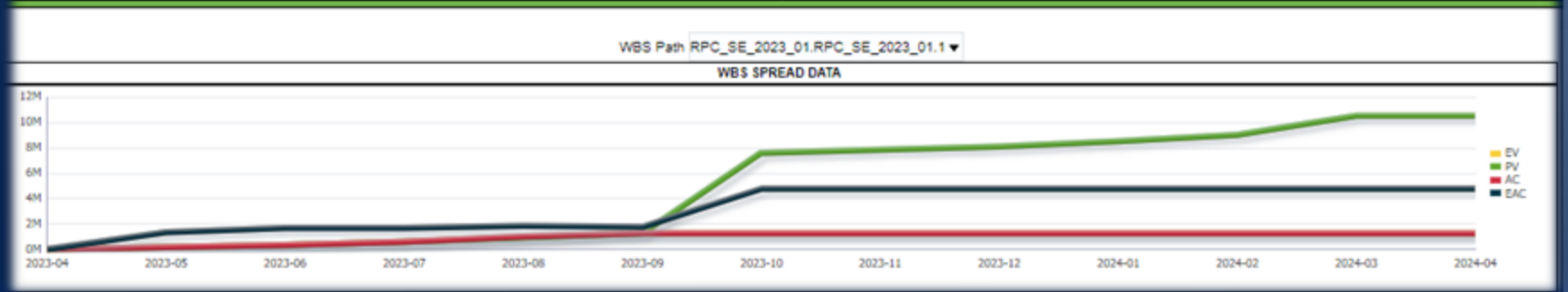
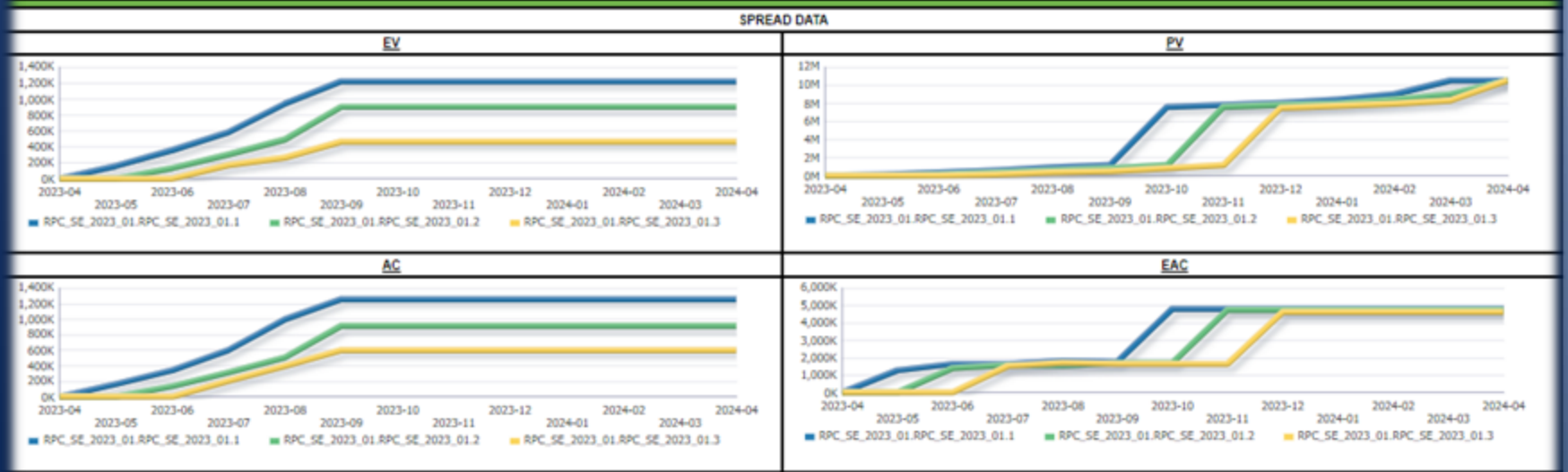


Technology Highlights

Analysis and Reporting

Programme and Project
Performance dashboards
WBS, CA and WP
Performance dashboards

WBS	WBS Type	Funding Type	CURRENT PERIOD								CUMULATIVE TO DATE						AT COMPLETION				
			EV	PV	AC	SV	CV	SPI	CPI	EV	PV	AC	SV	CV	SPI	CPI	BAC	ETC	EAC	VAC	TCP(BAC)
Engine CA	Control Account	OP Cost	£280,160	£289,120	£257,760	-£8,960	£22,400	0.97	1.09	£1,226,960	£1,235,920	£1,264,760	-£8,960	-£37,800	0.99	0.97	£10,539,904	£3,553,800	£4,818,560	£5,721,344	1.00
Project Landing CA	Control Account	OP Cost	£417,680	£308,720	£417,680	£108,960	£0	1.35	1.00	£910,480	£892,320	£922,680	£18,160	-£12,200	1.02	0.99	£10,546,592	£3,826,200	£4,748,880	£5,797,712	1.00
Relabelling CA	Control Account	OP Cost	£197,120	£134,400	£201,600	£62,720	-£4,480	1.47	0.98	£465,920	£492,800	£604,600	-£26,880	-£138,680	0.95	0.77	£10,549,216	£4,050,704	£4,655,304	£5,893,912	1.01
TOTAL	TOTAL	TOTAL	£894,960	£732,240	£877,040	£162,720	£17,920	1.22	1.02	£2,603,360	£2,621,040	£2,792,040	-£17,680	-£188,680	0.99	0.93	£31,635,712	£11,430,704	£14,222,744	£17,412,968	1.01



Technology Highlights

Analysis and Reporting

Programme and Project Performance dashboards

WBS, CA and WP Performance dashboards

Current Period and Cumulative Performance Statistics

INTEGRATED PROGRAM MANAGEMENT REPORT (IPMR) EV BY WBS - CURRENCY

WORK BREAKDOWN STRUCTURE

PROJECT	Number :	100002	FINANCIAL PERIODS	Data Date :	01/09/2023
	Name :	RPC Space Engine 2023 01 RL		Period Start Date :	01/08/2023
				Period Finish Date :	31/08/2023
				Run Date :	31/08/2023
	EP PMB	PSS PMB	OPEX PMB	TOTAL PMB	MR
ORIGINAL :	£27,019,472	£3,000,000	£4,614,480	£34,633,952	£4,800,000
ΔTA / CHANGE :	£383,200	£0	£0	£383,200	£0
NEW / REVISED :	£27,402,672	£3,000,000	£4,614,480	£35,017,152	£4,800,000
DISTRIBUTED :	£9,001,584	£1,000,000	£1,538,160	£11,539,744	£1,600,000
UNDISTRIBUTED :	£18,401,088	£2,000,000	£3,076,320	£23,477,408	£3,200,000

PERFORMANCE DATA

WBS Name	Funding Type	CURRENT PERIOD							CUMULATIVE TO DATE							AT COMPLETION						
		EV	PV	AC	SV	CV	SPI	CPI	EV	PV	AC	SV	CV	SPI	CPI	BAC	ETC	EAC	VAC	TCP(BAC)	PM Adj ETC	PM Adj EAC
RPC Space Engine 2023 01 ROOT	OP Cost	£894,960	£732,240	£877,040	£162,720	£17,920	1.22	1.02	£2,603,360	£2,621,040	£2,792,040	£-17,680	£-188,680	0.99	0.93	£31,635,712	£2,792,704	£5,584,744	£26,050,968	1.01	£3,202,704.00	£8,084,744.00
High Trajectory Launch Space Engine CA	OP Cost	£280,160	£289,120	£257,760	£-8,960	£22,400	0.97	1.09	£1,226,960	£1,235,920	£1,264,760	£-8,960	£-37,800	0.99	0.97	£10,539,904	£3,553,800	£4,818,560	£5,721,344	1.00	£3,803,800.00	£5,088,560.00
Components WP	EP Cost	£0	£0	£0	£0	£0			£0	£0	£0	£0	£0			£6,819,200	£4,319,000	£4,319,000	£2,500,200	1.00	£4,319,000.00	£4,319,000.00
Soft Eject Landing Engine CA	OP Cost	£417,680	£308,720	£417,680	£108,960	£0	1.35	1.00	£910,480	£892,320	£922,680	£18,160	£-12,200	1.02	0.99	£10,546,592	£3,826,200	£4,748,880	£5,797,712	1.00	£3,978,200.00	£4,808,880.00
Components WP	EP Cost	£0	£0	£0	£0	£0			£0	£0	£0	£0	£0			£6,820,448	£4,319,000	£4,319,000	£2,501,448	1.00	£4,319,000.00	£4,319,000.00
Orbit Stabilising Engine CA	OP Cost	£197,120	£134,400	£201,600	£62,720	£-4,480	1.47	0.98	£465,920	£492,800	£604,600	£-26,880	£-138,680	0.95	0.77	£10,549,216	£4,050,704	£4,655,304	£5,893,912	1.01	£4,150,704.00	£4,765,304.00
Components WP	EP Cost	£0	£0	£0	£0	£0			£0	£0	£0	£0	£0			£6,823,072	£4,319,504	£4,319,504	£2,503,568	1.00	£4,319,504.00	£4,319,504.00
TOTAL	TOTAL	£894,960	£732,240	£877,040	£162,720	£17,920	1.22	1.02	£2,603,360	£2,621,040	£2,792,040	£-17,680	£-188,680	0.99	0.93	£31,635,712	£2,792,704	£5,584,744	£26,050,968	1.01	£3,202,704.00	£8,084,744.00

Technology Highlights

Analysis and Reporting

Programme and Project
Performance dashboards

WBS, CA and WP
Performance dashboards

Current Period and Cumulative
Performance Statistics

Staffing Analysis and
Performance Statistics

PERFORMANCE AND FORECAST DATA



HOURS

Resource Type - Skill Type		a. Current Period Actual	b. Cumulative Actual	c. 2023-09	c. 2023-10	c. 2023-11	c. 2023-12	c. 2024-01	c. 2024-02	c. 2024-03	c. 2024-04	d. Estimate At Complete
Administration		0	0	2	2	10	232	368	304	192	48	1,158
Construction		0	0	160	272	288	328	232	128	64	16	1,488
Engineering		776	2,476	1,096	640	432	152	320	208	96	48	5,468
Management		0	0	0	0	0	0	16	0	16	16	48
Material	Materials	0	0	0	0	0	0	128	128	80	48	384
Non-Labour	Materials	0	0	60,000	60,000	60,000	0	0	15,000	15,000	15,000	225,000
Total		776	2,476	61,258	60,914	60,730	712	1,064	15,768	15,448	15,176	233,546

FTE

Resource Type - Skill Type		a. Current Period Actual	b. Cumulative Actual	d. Estimate At Complete
Labour	Administration	0	0	1
	Construction	0	0	1
	Engineering	4	3	4
	Management	0	0	0
Material	Materials	0	0	0
Non-Labour	Materials	0	0	173
Total		1	0	30

Resource Type - Skill Type		c. 2023-09	c. 2023-10	c. 2023-11	c. 2023-12	c. 2024-01	c. 2024-02	c. 2024-03
Labour	Administration	0	0	0	1	2	2	
	Construction	1	2	2	2	1	1	
	Engineering	6	4	2	1	2	1	
	Management	0	0	0	0	0	0	
Material	Materials	0	0	0	0	1	1	
Non-Labour	Materials	346	346	346	0	0	87	
Total		88	88	88	1	1	18	

Technology Highlights

Analysis and Reporting

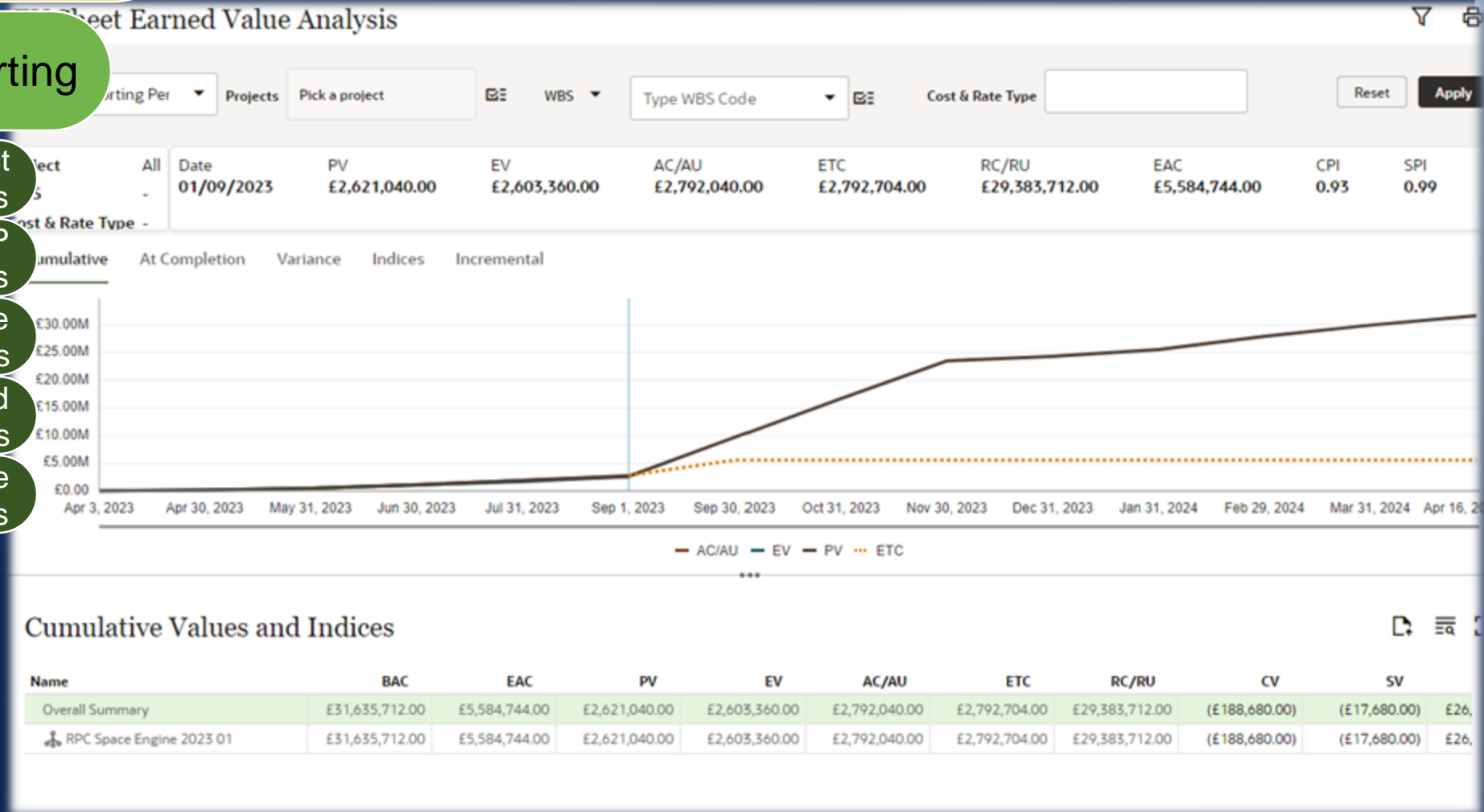
Programme and Project Performance dashboards

WBS, CA and WP Performance dashboards

Current Period and Cumulative Performance Statistics

Staffing Analysis and Performance Statistics

Interactive Cumulative Performance Tools



Technology Highlights

Analysis and Reporting

Programme and Project Performance dashboards

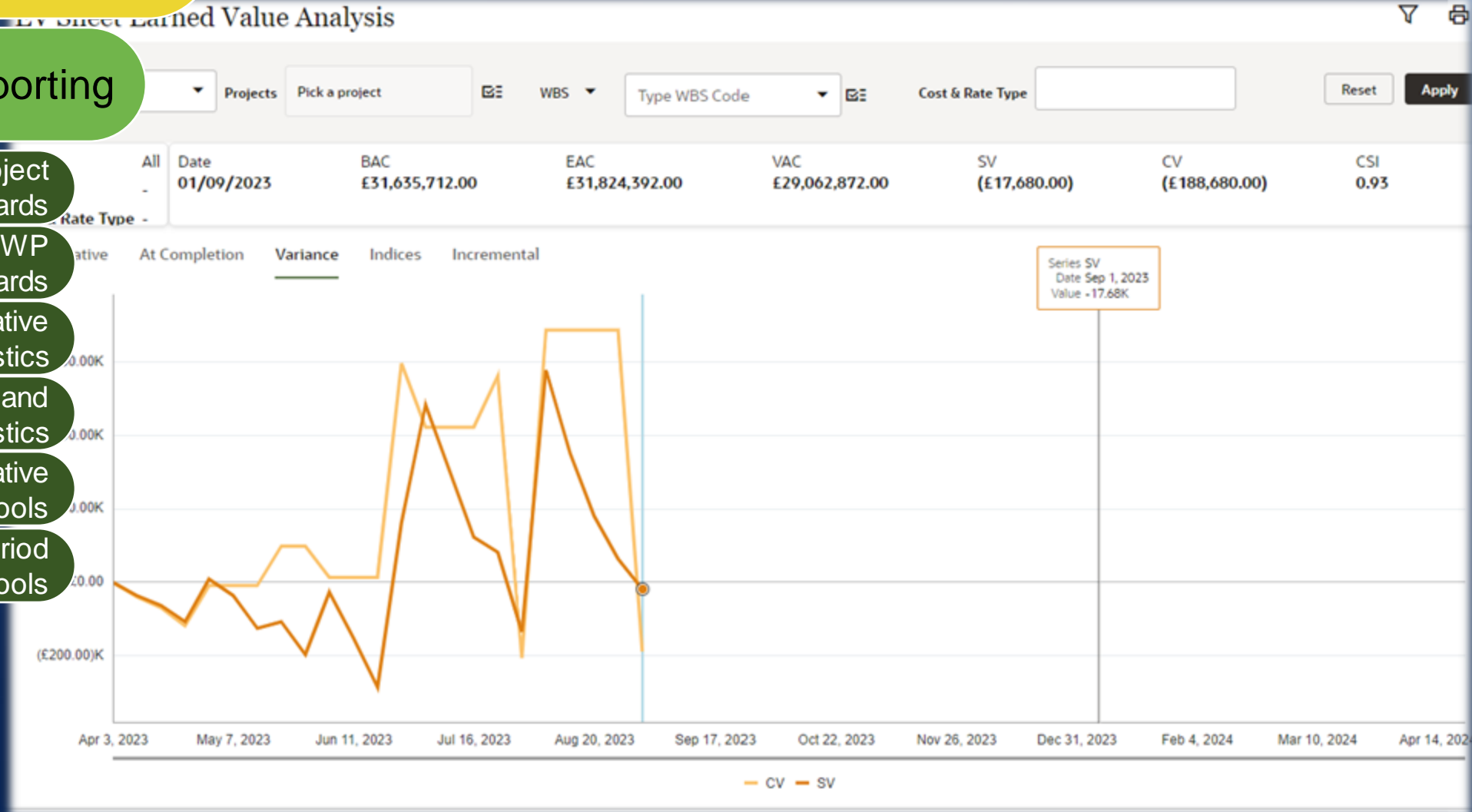
WBS, CA and WP Performance dashboards

Current Period and Cumulative Performance Statistics

Staffing Analysis and Performance Statistics

Interactive Cumulative Performance Tools

Interactive Per Period Performance Tools



Technology Highlights

Analysis and Reporting

Programme and Project Performance dashboards

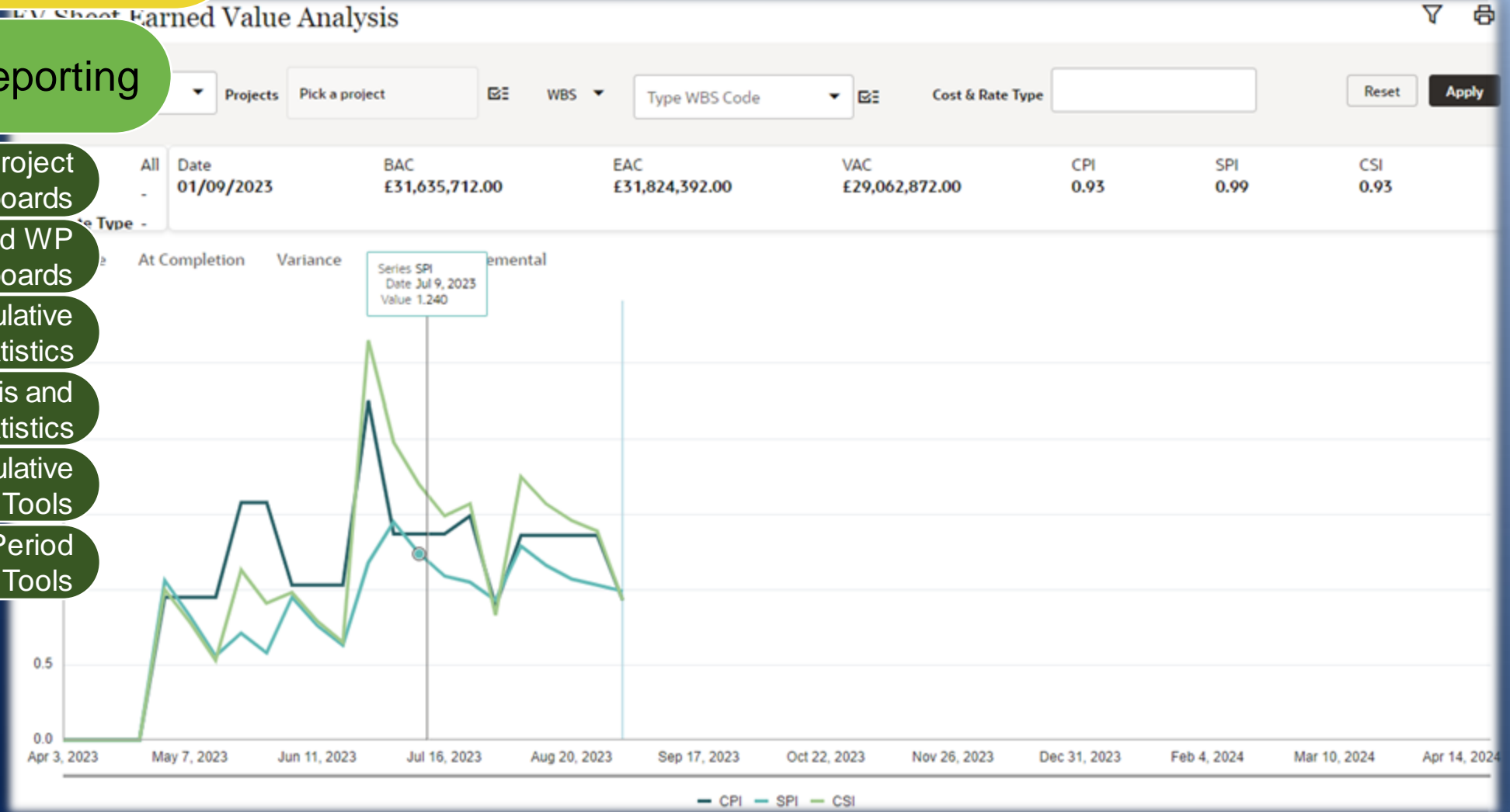
WBS, CA and WP Performance dashboards

Current Period and Cumulative Performance Statistics

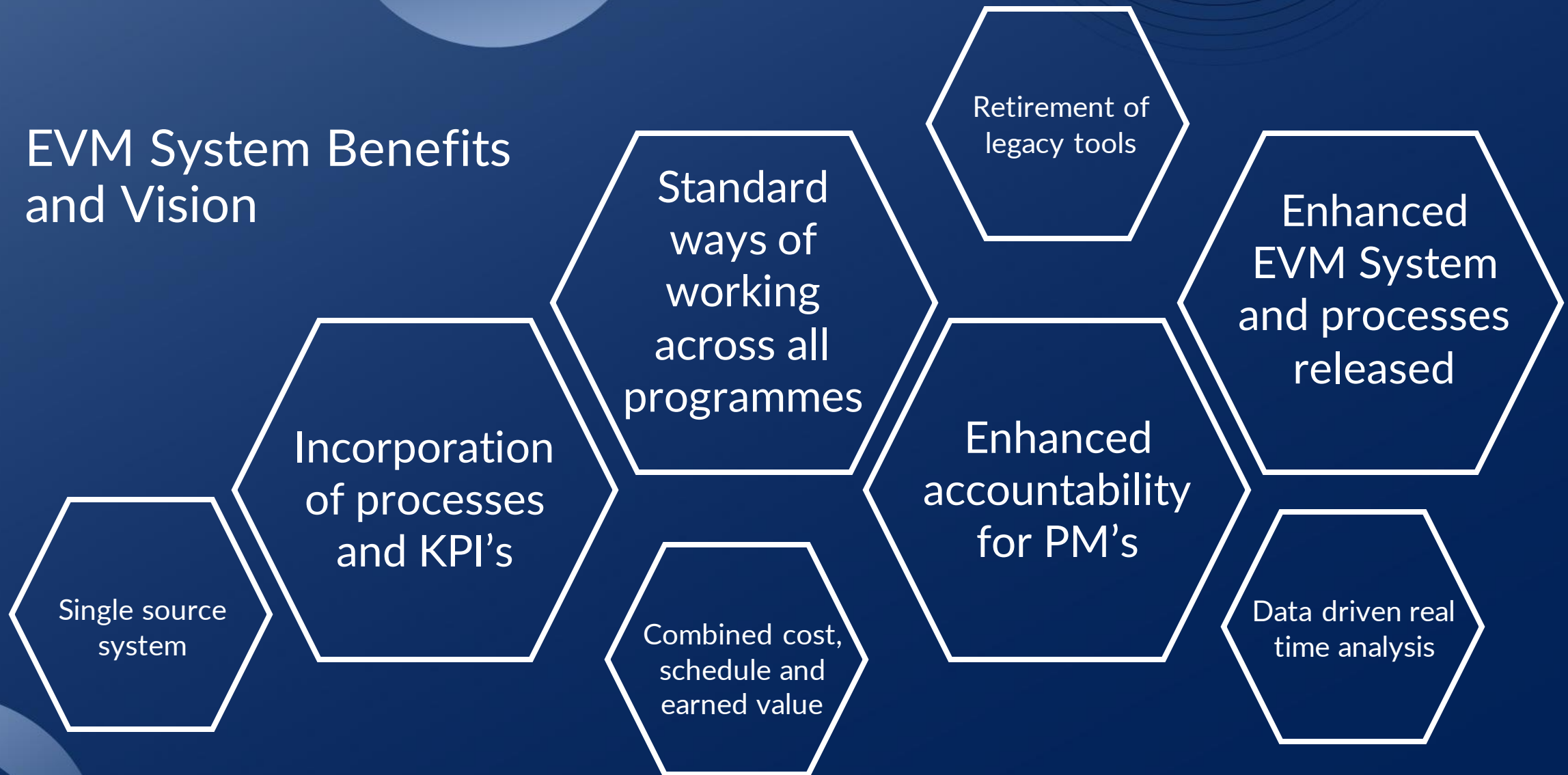
Staffing Analysis and Performance Statistics

Interactive Cumulative Performance Tools

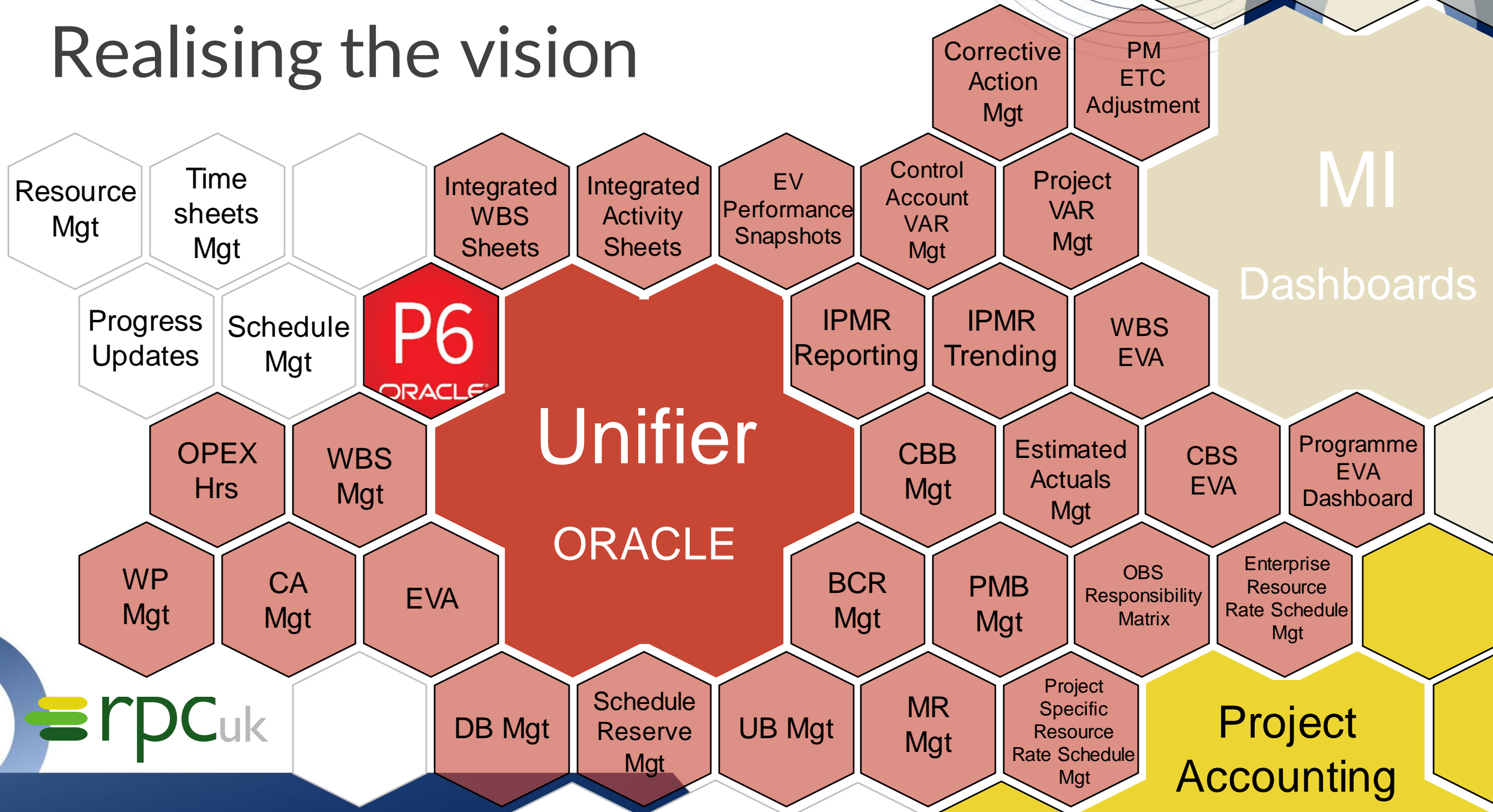
Interactive Per Period Performance Tools



EVM System Benefits and Vision



Realising the vision





THANK YOU

