

ABSTRACT

PT XYZ is a company engaged in the business of construction and maintenance services for fiber optic access networks. One type of project that is currently running at PT XYZ is the Fiber To The Home (FTTH) project with High End Market (HEM) segmentation. Based on budget data on FTTH projects with HEM segmentation in 2024, it can be seen that many projects are overbudgeted. As many as 53% of FTTH projects with HEM segmentation in 2024 experienced overbudget. Based on these problems, a project performance analysis will be carried out using the Earned Value Management (EVM) Method in order to monitor project performance information during the project. Performance analysis with the EVM Method is carried out by comparing the planned budget value with the realized budget value, so that the project performance can be known. Based on the results of data processing, it is known that the condition of the project work until the 21st day of work is in an underrun and overbudget condition indicated by the schedule performance index (SPI) value and the cost performance index (CPI) value of less than 1. The scheduling estimate for completion with the calculation of the time estimate (TE) found the result that the project can be completed within 32 days, which means 2 days longer than planning. While the budget estimate for completion using the estimate at completion (EAC) calculation gets a value of Rp 87,380,073 which means Rp 4,367,003 more than the previous budget plan. The results of the performance analysis that has been carried out can be visualized using a dashboard as a reference and tool to be able to monitor the FTTH project with HEM segmentation at PT XYZ, so that it can assist the company in making decisions in the next work period.

Keywords – *Project, Fiber To The Home (FTTH), Overbudget, Performance, Earned Value Management (EVM).*