

ABSTRACT

PT. Mobilkom Telekomindo, which operates in the field of telephony services with digital trunking devices, is currently working on the project of producing the SCADA RTU machine for Pertamina Hulu Rokan. The project has entered its 23rd week of work. During the execution of the project, there have been challenges indicating discrepancies between planning and execution. In this case, the project's issue is the delay, as shown by the S-curve between the earned value (EV) and planned value (PV) variables. The impact of the project delay can become significant as time goes on, affecting both costs and scope, which are the three main components of the project. The aim of this research is to address the issue and minimize potential penalties in the future. Therefore, this study will discuss the design of a dashboard that serves as the central hub for project performance information during specific time periods. It will also cover scheduling and budget estimation for project completion. The project's performance analysis will be conducted using the Earned Value Management (EVM) method. By reviewing and evaluating project management performance, both the company and the organization can effectively monitor and control the ongoing project to ensure alignment with goals and objectives until its completion. Through data processing, it was found that the project's status up to the 23rd week is in an underrun and overbudget state, indicated by the S-curve data and values of the Schedule Performance Index (SPI) and Cost Performance Index (CPI) being less than 1, which signifies a poor performance status. As for the scheduling estimate for completion using the time estimate (TE) calculation, it was determined that the project could be completed in 33 weeks, which is 1 week longer than the initial plan. The Estimate at Completion (EAC) value, assuming the project will continue at a constant pace, is calculated to be Rp9,443,697,351. The results of the design and analysis can serve as tools and references that the company can use for decision-making in the upcoming phases of the project.

Keywords - Project, Delay, Performance, Earned Value Management (EVM), Estimation.