

| Información del Programa | INDICADORES | PARAMETRIZACIÓN | | | | | | | PRIMER TRIMESTRE | | | | SEGUNDO TRIMESTRE | | | | TERCER TRIMESTRE | | | | CUARTO TRIMESTRE | | | | AVANCE ANUAL DE CUMPLIMIENTO | | | | | | | |
|---|---------------------------|---------------------|--------------------|-----------------------|---------------------------------------|---|--|-----------------------|---------------------|--|-----------------|----------------|----------------------|---------------|-----------------|----------------|----------------------|---------------|-----------------|----------------|----------------------|----------|-----------------|----------------|------------------------------|----------|-----------------|----------------|----------------------|---------------|----------------------|--------------------------------|
| | | Entidad Fiscalizada | Unidad Responsable | Sentido del indicador | Limite superior del semáforo rojo (%) | Limite superior del semáforo amarillo (%) | Limite superior del semáforo verde (%) | Meta anual programada | Meta anual ajustada | Unidad de medida de la meta anual ajustada | Meta programada | Meta alcanzada | Porcentaje alcanzado | Semáforo | Meta programada | Meta alcanzada | Porcentaje alcanzado | Semáforo | Meta programada | Meta alcanzada | Porcentaje alcanzado | Semáforo | Meta programada | Meta alcanzada | Porcentaje alcanzado | Semáforo | Meta programada | Meta alcanzada | Porcentaje alcanzado | Semáforo | Meta anual alcanzada | Porcentaje de avance alcanzado |
| Organismo Operador de Agua Potable de El Aserradero | Direccion general | Ascendente | 0.00% | 50.00% | 100.00% | \$ 933,507.00 | \$ 296,735.37 | Porcentaje | \$ 307,560.59 | \$ 187,908.92 | 61% | Verde | \$ 307,560.59 | \$ 362,356.92 | 85% | Verde | \$ 307,560.59 | \$ 345,831.69 | 89% | Verde | | | | | | | | | | \$ 803,030.11 | 261% | Rojo |
| Organismo Operador de Agua Potable de El Aserradero | Direccion general | Ascendente | 0.00% | 50.00% | 100.00% | \$ 933,507.00 | \$ 296,735.37 | Porcentaje | \$ 307,560.59 | \$ 187,908.92 | 61% | Verde | \$ 307,560.59 | \$ 362,356.92 | 85% | Verde | \$ 307,560.59 | \$ 345,831.69 | 89% | Verde | | | | | | | | | \$ 803,030.11 | 261% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | | | | | | | \$ 67,799.40 | 266% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 67% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | | | | | | | \$ 67,799.40 | 266% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | | | | | | | \$ 67,799.40 | 266% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | | | | | | | \$ 67,799.40 | 266% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Administracion y finanzas | Ascendente | 0.00% | 50.00% | 100.00% | \$ 62,993.00 | \$ 121,427.84 | Porcentaje | \$ 46,105.21 | \$ 38,297.06 | 83% | Verde | \$ 46,105.21 | \$ 34,451.26 | 75% | Verde | \$ 46,105.21 | \$ 43,369.53 | 94% | Verde | | | | | | | | | \$ 130,507.48 | 283% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Direccion general | Ascendente | 0.00% | 50.00% | 100.00% | \$ 933,507.00 | \$ 296,735.37 | Porcentaje | \$ 307,560.59 | \$ 187,908.92 | 61% | Verde | \$ 307,560.59 | \$ 362,356.92 | 85% | Verde | \$ 307,560.59 | \$ 345,831.69 | 89% | Verde | | | | | | | | | \$ 803,030.11 | 261% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | | | | | | | \$ 67,799.40 | 266% | Rojo | |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | | | | | | | \$ 67,799.40 | 266% | Rojo | |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------------|------------|-------|--------|---------|---------------|--------------|------------|--------------|--------------|-----|-------|--------------|--------------|-----|-------|--------------|--------------|------|-------|--|--|--------------|------|------|
| Organismo Operador de Agua Potable de El Aserradero | Area comercial | Ascendente | 0.00% | 50.00% | 100.00% | \$ 1,500.00 | \$ 79,099.07 | Porcentaje | \$ 20,149.77 | \$ 16,799.40 | 83% | Verde | \$ 20,149.77 | \$ 16,799.40 | 83% | Verde | \$ 20,149.77 | \$ 24,286.26 | 121% | FALSO | | | \$ 57,098.94 | 283% | Rojo |
| Organismo Operador de Agua Potable de El Aserradero | Area comercial y Area Tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 1,500.00 | \$ 79,099.07 | Porcentaje | \$ 20,149.77 | \$ 18,851.13 | 94% | Verde | \$ 20,149.77 | \$ 18,851.13 | 94% | Verde | \$ 20,149.77 | \$ 12,567.42 | 62% | Verde | | | \$ 59,150.67 | 294% | Rojo |
| Organismo Operador de Agua Potable de El Aserradero | Area tecnica | Ascendente | 0.00% | 50.00% | 100.00% | \$ 102,000.00 | \$ - | Porcentaje | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 16,799.40 | 66% | Verde | \$ 25,500.00 | \$ 24,286.26 | 95% | Verde | | | \$ 67,799.40 | 266% | Rojo |
| Organismo Operador de Agua Potable de El Aserradero | Area comercial | Ascendente | 0.00% | 50.00% | 100.00% | \$ 1,500.00 | \$ 79,099.07 | Porcentaje | \$ 20,149.77 | \$ 16,799.40 | 83% | Verde | \$ 20,149.77 | \$ 16,799.40 | 83% | Verde | \$ 20,149.77 | \$ 24,286.26 | 121% | | | | \$ 57,098.94 | 283% | Rojo |