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# ADO*score*®  Balanced Scorecard documentation

## Models

# Daruvarske_Toplice

| User attributes | |
| --- | --- |
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 16:09 |
| **Last user** | mop |
| **Date last changed** | 21.01.2021, 09:17:38 |
| **Number of objects and relations** | 4 |

## Content of the model

## Mission
*Element*

| Description | |
| --- | --- |
| Description | Poslovati odgovorno, ekonomicno i održivo u pružanju zdravstvenih usluga prema najvišim kriterijima struke i etike, kao Ustanova koja s posebnom pažnjom i profesionalnim pristupom brine o svim korisnicima u skladu sa Medunarodnim standardima kvalitete. |

## Vision
*Element*

| Description | |
| --- | --- |
| Description | Postati vodeca kontinentalna destinacija zdravstvenog turizma u Republici Hrvatskoj, tj. referentni centar za fizicku pripremu, dijagnostiku i rehabilitaciju sportaša, te glavni subjekt fizikalne medicine i rehabilitacije za podrucje Hrvatske. |

## Strateški cilj F1
*Element*

| Description | |
| --- | --- |
| Description | U potpunosti izvršiti adaptaciju svih vanjskih i unutarnjih bazena do kraja 2025. godine. |

## Strateški cilj F2
*Element*

| Description | |
| --- | --- |
| Description | Povecati profit za 30% do kraja 2025. godine |

# Daruvarske_toplice_2020

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 17.01.2021, 15:24 |
| **Last user** | mop |
| **Date last changed** | 21.01.2021, 10:10:20 |
| **Number of objects and relations** | 1 |

## Content of the model

# Strategic business unit-12676

*Strategic business unit*

| Description | |
|---|---|
| **SBU scorecard** | See model "strateška_mapa_Toplice 2", Page 34. |
| **Scorecard type** | Group scorecard |
| **Details** | |
| **Score SBU** | 37 |
| **Status SBU** | Green |
| **Score threshold (green/yellow)** | 0.00 |
| **Score threshold (yellow/red)** | 0.00 |
| **SBU parameter** | |
| **Start of planning period (year)** | 2020 |
| **Length of planning period (years)** | 1 |

# mjere_toplice

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 17.01.2021, 12:42 |
| **Last user** | mop |
| **Date last changed** | 19.01.2021, 18:33:39 |
| **Number of objects and relations** | 14 |

## Content of the model

# Me1
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Broj novih radnika koji su se zaposlili |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

# Me10
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Položaj na kojem se nalaze toplice na rang listi |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

# Me11
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Godišnji iznos troškova održavanja |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

# Me12
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Iznos kredita koji je otplacen |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

# Me13
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Broj novih fizioterapeuta koji su zaposleni |
| **Indicator details** | |

| Indicator type | Absolute |
|---|---|
| Extrapolation | Fetch value from the database |
| Data source | Excel file |

## Me14

*Elementary indicator*

| Description | |
|---|---|
| Description | Koliko se povecao profit |
| Indicator details | |
| Indicator type | Absolute |
| Extrapolation | Fetch value from the database |
| Data source | Excel file |

## Me2

*Elementary indicator*

| Description | |
|---|---|
| Description | Broj nocenja koji se ostavrio u zimskim mjesecima |
| Indicator details | |
| Indicator type | Absolute |
| Extrapolation | Fetch value from the database |
| Data source | Excel file |

## Me3

*Elementary indicator*

| Description | |
|---|---|
| Description | Godišnji prihod od bazena |
| Indicator details | |
| Indicator type | Absolute |
| Extrapolation | Fetch value from the database |
| Data source | Excel file |

## Me4

*Elementary indicator*

| Description | |
|---|---|
| Description | Broj korisnika koji koriste toplice |
| Indicator details | |
| Indicator type | Absolute |
| Extrapolation | Fetch value from the database |
| Data source | Excel file |

## Me5

*Elementary indicator*

| Description | |
|---|---|

| Description | Broj korisnika koji koriste bazene |
|---|---|
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

## Me6
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Izracun troškova održavanja bazena |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

## Me7
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Postotak izvršenosti adaptacije |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

## Me8
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Godišnji broj korisnika koji su bili u toplicama |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

## Me9
*Elementary indicator*

| Description | |
|---|---|
| **Description** | Broj ugovora koji je potpisan do kraja 2025. godine |
| **Indicator details** | |
| **Indicator type** | Absolute |
| **Extrapolation** | Fetch value from the database |
| **Data source** | Excel file |

# Org_struktura_toplice

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 16:24 |
| **Last user** | mop |
| **Date last changed** | 16.01.2021, 16:32:34 |
| **Number of objects and relations** | 13 |

## Content of the model

## Daruvarske Toplice
*Organizational unit*

## Financije
*Organizational unit*

## Marketing
*Organizational unit*

## Sportska rekreacija
*Organizational unit*

## Ugostiteljstvo
*Organizational unit*

## Uprava
*Organizational unit*

## Zdravstvo
*Organizational unit*

# Strategija_toplice_F1

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 17:25 |
| **Last user** | mop |
| **Date last changed** | 16.01.2021, 18:09:58 |
| **Number of objects and relations** | 16 |

## Content of the model

# O2>W1
*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | U zimsko vrijeme smanjit troškove održavanja bazena |
| **Priority** | 1 |

# S1>O1
*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Iskoristiti poticaije kako bi se smanjili troškovi adaptacije I povecala isplativost bazena |
| **Priority** | 1 |

# S2>O3
*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Promovirati kontinentalni turizam u bilo koje doba |

| | |
|---|---|
| | godine |
| **Priority** | 1 |

## S3>T2

*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Koristiti marketinške aktivnosti kako bi promovirali ljekovite izvore tople vode |
| **Priority** | 1 |

## S4>W3

*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Omoguciti vecem broju korisnika da u isto vrijeme koristi bazen za rehabilitaciju |
| **Priority** | 1 |

## Skup_strategija_F1

*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |

| Description | |
|---|---|
| Description | U potpunosti izvršiti adaptaciju svih vanjskih i unutarnjih bazena do kraja 2025. godine. |
| Priority | 1 |

## W2
*Initiative*

| Status | |
|---|---|
| Entry_M_State | Not specified |
| Applied state value | Subjective assessment |
| State | Not specified |
| Trend | unchanged |
| **Resources** | |
| Costs | 0.00 |
| Costs (actual) | 0.00 |
| Man-days | 0.0 |
| Man-days (actual) | 0.0 |
| **Description** | |
| Description | Motivirati potencijalne nove radnike |
| Priority | 1 |

# Strategija_toplice_F2

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 18:31 |
| **Last user** | mop |
| **Date last changed** | 19.01.2021, 18:43:04 |
| **Number of objects and relations** | 16 |

## Content of the model

## O3 > W2

*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Izgraditi brend zapošljavanjem samo najboljih fizioterapeuta |
| **Priority** | 1 |

## O4 > W3

*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Dobijanje povoljnog kredita |
| **Priority** | 1 |

## S1 > O1,O2

*Initiative*

| Status | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Iskoristiti dugu tradiciju rehabilitacije sportaša kako bi |

| | se privukli novi sportaši i timovi, a samim time povecao kontinentalni turizam |
|---|---|
| **Priority** | 1 |

# S2 > W1
*Initiative*

| **Status** | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Prostor oko toplica ima dodatne sportske sadržaje koji se mogu dati u najam kako bi se smanjili troškovi održavanja |
| **Priority** | 1 |

# S3,S4 > T2
*Initiative*

| **Status** | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |
| **Costs (actual)** | 0.00 |
| **Man-days** | 0.0 |
| **Man-days (actual)** | 0.0 |
| **Description** | |
| **Description** | Preteci konkurenciju promoviranjem prirodnih ljekovitih izvora tople vode i poznatom kvalitetom usluge koje toplice pružaju |
| **Priority** | 1 |

# Skup_strategija_F2
*Initiative*

| **Status** | |
|---|---|
| **Entry_M_State** | Not specified |
| **Applied state value** | Subjective assessment |
| **State** | Not specified |
| **Trend** | unchanged |
| **Resources** | |
| **Costs** | 0.00 |

| Costs (actual) | 0.00 |
|---|---|
| Man-days | 0.0 |
| Man-days (actual) | 0.0 |
| **Description** | |
| Description | Povecati profit za 30% do kraja 2025. godine |
| Priority | 1 |

## T1
*Initiative*

| Status | |
|---|---|
| Entry_M_State | Not specified |
| Applied state value | Subjective assessment |
| State | Not specified |
| Trend | unchanged |
| **Resources** | |
| Costs | 0.00 |
| Costs (actual) | 0.00 |
| Man-days | 0.0 |
| Man-days (actual) | 0.0 |
| **Description** | |
| Description | Prebroditi pandemiju |
| Priority | 1 |

# strateška_mapa_Toplice

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 17:45 |
| **Last user** | mop |
| **Date last changed** | 21.01.2021, 10:08:10 |
| **Number of objects and relations** | 86 |

## Content of the model

# F1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | U potpunosti izvršiti adaptaciju svih vanjskih i unutarnjih bazena do kraja 2025. godine. | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -20 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -20 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | Skup_strategija_F1 (Strategija_toplice_F1, Page 12) | |

# F1_F1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Smanjiti troškove vanjskog bazena u zimsko vrijeme za 20% | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | 247 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 247 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | O2>W1 (Strategija_toplice_F1, Page 12) | |

# F1_F2
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati isplativost bazena za 10% | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -10 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -10 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S1>O1 (Strategija_toplice_F1, Page 12) | |

# F1_K1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati broj korisnika za 20% | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Green | 81 | 01.12.2020 |
| **Entry_Status** | | Green | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 81 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S3>T2 (Strategija_toplice_F1, Page 12) | |

# F1_K2
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati broj korisnika koji mogu koristiti bazen za 30% | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -32 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -32 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S4>W3 (Strategija_toplice_F1, Page 12) | |

# F1_K3
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati broj nocenja u zimskim mjesecima za 20% | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -74 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -74 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S2>O3 (Strategija_toplice_F1, Page 12) | |

# F1_U1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati broj radnika za 15% do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Green | 88 | 01.12.2020 |
| **Entry_Status** | | Green | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 88 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | W2 (Strategija_toplice_F1, Page 12) | |

# F2
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati profit za 30% do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -150 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -150 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | Skup_strategija_F2 (Strategija_toplice_F2, Page 16) | |

# F2_F1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Smanjiti troškove održavanja za 10% do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | 213 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 213 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S2 > W1 (Strategija_toplice_F2, Page 16) | |

# F2_F2
*Strategic goal*

| Description | |
|---|---|
| **Description** | Otplatiti kredit do kraja 2030. godine |
| **History (goal)** | |

| Time period | Status | Score | Updated |
|---|---|---|---|
| 2020 | Red | -13 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Red |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | -13 |
| **Initiatives** | |
| **Referenced initiative(s)** | O4 > W3 (Strategija_toplice_F2, Page 16) |

# F2_K1
*Strategic goal*

| Description | |
|---|---|
| **Description** | Potpisati ugovor sa 5 novih timova do kraja 2025. godine |
| **History (goal)** | |

| Time period | Status | Score | Updated |
|---|---|---|---|
| 2020 | Red | -8 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Red |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | -8 |
| **Initiatives** | |
| **Referenced initiative(s)** | S1 > O1,O2 (Strategija_toplice_F2, Page 16) |

# F2_K2
*Strategic goal*

| Description | |
|---|---|
| **Description** | Postati vodeca kontinentalna rehabilitacijska ustanova do kraja 2025. godine |
| **History (goal)** | |

| Time period | Status | Score | Updated |
|---|---|---|---|
| 2020 | Yellow | 186 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Yellow |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | 186 |
| **Initiatives** | |
| **Referenced initiative(s)** | S3,S4 > T2 (Strategija_toplice_F2, Page 16) |

# F2_K3

*Strategic goal*

| Description | |
|---|---|
| **Description** | Održati broj korisnika na razini od prošle godine |
| **History (goal)** | |

| *Time period* | *Status* | *Score* | *Updated* |
|---|---|---|---|
| 2020 | Yellow | 16 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Yellow |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | 16 |
| **Initiatives** | |
| **Referenced initiative(s)** | T1 (Strategija_toplice_F2, Page 16) |

# F2_U1

*Strategic goal*

| Description | |
|---|---|
| **Description** | Zaposliti 5 novih fizioterapeuta do kraja 2025. godine |
| **History (goal)** | |

| *Time period* | *Status* | *Score* | *Updated* |
|---|---|---|---|
| 2020 | Yellow | 0 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Yellow |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **Initiatives** | |
| **Referenced initiative(s)** | O3 > W2 (Strategija_toplice_F2, Page 16) |

# Me1

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me1 (mjere_toplice, Page 6) |
| **Description** | Broj radnika |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 12.00 |
| **Threshold yellow/red** | 17.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| *Time period* | *Target value* | *Current value* | *Status* | *Score* | *Updated* |
|---|---|---|---|---|---|
| 2020-01 M | 32.00 | 0 | Red | -88 | 01.01.2020 |
| 2020-02 M | 32.00 | 32 | Green | 100 | 01.02.2020 |
| 2020-03 M | 32.00 | 0 | Red | -88 | 01.03.2020 |
| 2020-04 M | 32.00 | 25 | Green | 59 | 01.04.2020 |
| 2020-05 M | 32.00 | 8 | Red | -41 | 01.05.2020 |

| | | | | | |
|---|---|---|---|---|---|
| 2020-06 M | 32.00 | 10 | Red | -29 | 01.06.2020 |
| 2020-07 M | 32.00 | 15 | Yellow | 0 | 01.07.2020 |
| 2020-08 M | 32.00 | 20 | Green | 29 | 01.08.2020 |
| 2020-09 M | 32.00 | 22 | Green | 41 | 01.09.2020 |
| 2020-10 M | 32.00 | 23 | Green | 47 | 01.10.2020 |
| 2020-11 M | 32.00 | 28 | Green | 76 | 01.11.2020 |
| 2020-12 M | 32.00 | 30 | Green | 88 | 01.12.2020 |

# Me10

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me10 (mjere_toplice, Page 6) |
| **Description** | Položaj toplica |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | Less is better |
| **Threshold green/yellow** | -1.00 |
| **Threshold yellow/red** | -3.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 1.00 | 5 | Red | 233 | 01.01.2020 |
| 2020-02 M | 1.00 | 4.09 | Red | 203 | 01.02.2020 |
| 2020-03 M | 1.00 | 3.86 | Yellow | 195 | 01.03.2020 |
| 2020-04 M | 1.00 | 3.41 | Yellow | 180 | 01.04.2020 |
| 2020-05 M | 1.00 | 2.95 | Yellow | 165 | 01.05.2020 |
| 2020-06 M | 1.00 | 1.45 | Green | 115 | 01.06.2020 |
| 2020-07 M | 1.00 | 1.36 | Green | 112 | 01.07.2020 |
| 2020-08 M | 1.00 | 1 | Green | 100 | 01.08.2020 |
| 2020-09 M | 1.00 | 2.09 | Yellow | 136 | 01.09.2020 |
| 2020-10 M | 1.00 | 2.73 | Yellow | 158 | 01.10.2020 |
| 2020-11 M | 1.00 | 3.05 | Yellow | 168 | 01.11.2020 |
| 2020-12 M | 1.00 | 3.59 | Yellow | 186 | 01.12.2020 |

# Me11

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me11 (mjere_toplice, Page 6) |
| **Description** | Troškovi održavanja |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | Less is better |
| **Threshold green/yellow** | -2.00 |
| **Threshold yellow/red** | -4.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| 2020-01 M | 8.00 | 15 | Red | 275 | 01.01.2020 |
| 2020-02 M | 8.00 | 13.41 | Red | 235 | 01.02.2020 |
| 2020-03 M | 8.00 | 13.01 | Red | 225 | 01.03.2020 |
| 2020-04 M | 8.00 | 12.22 | Red | 205 | 01.04.2020 |
| 2020-05 M | 8.00 | 11.42 | Yellow | 186 | 01.05.2020 |
| 2020-06 M | 8.00 | 8.80 | Green | 120 | 01.06.2020 |
| 2020-07 M | 8.00 | 8.64 | Green | 116 | 01.07.2020 |
| 2020-08 M | 8.00 | 8 | Green | 100 | 01.08.2020 |
| 2020-09 M | 8.00 | 9.91 | Green | 148 | 01.09.2020 |
| 2020-10 M | 8.00 | 11.02 | Yellow | 176 | 01.10.2020 |
| 2020-11 M | 8.00 | 11.58 | Yellow | 189 | 01.11.2020 |
| 2020-12 M | 8.00 | 12.53 | Red | 213 | 01.12.2020 |

# Me12

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me12 (mjere_toplice, Page 6) |
| **Description** | Otplata kredita |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |
| **Threshold yellow/red** | 4.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 12.00 | 5 | Red | -75 | 01.01.2020 |
| 2020-02 M | 12.00 | 6.59 | Red | -35 | 01.02.2020 |
| 2020-03 M | 12.00 | 6.99 | Red | -25 | 01.03.2020 |
| 2020-04 M | 12.00 | 7.78 | Red | -5 | 01.04.2020 |
| 2020-05 M | 12.00 | 8.58 | Yellow | 14 | 01.05.2020 |
| 2020-06 M | 12.00 | 11.20 | Green | 80 | 01.06.2020 |
| 2020-07 M | 12.00 | 11.36 | Green | 84 | 01.07.2020 |
| 2020-08 M | 12.00 | 12 | Green | 100 | 01.08.2020 |
| 2020-09 M | 12.00 | 10.09 | Green | 52 | 01.09.2020 |
| 2020-10 M | 12.00 | 8.98 | Yellow | 24 | 01.10.2020 |
| 2020-11 M | 12.00 | 8.42 | Yellow | 11 | 01.11.2020 |
| 2020-12 M | 12.00 | 7.47 | Red | -13 | 01.12.2020 |

# Me13

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me13 (mjere_toplice, Page 6) |
| **Description** | Zapošljavanje fizioterapeuta |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |

| Threshold yellow/red | 3.00 |
|---|---|
| Threshold type | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 5.00 | 1 | Red | -33 | 01.01.2020 |
| 2020-02 M | 5.00 | 1 | Red | -33 | 01.02.2020 |
| 2020-03 M | 5.00 | 1 | Red | -33 | 01.03.2020 |
| 2020-04 M | 5.00 | 1 | Red | -33 | 01.04.2020 |
| 2020-05 M | 5.00 | 4 | Green | 67 | 01.05.2020 |
| 2020-06 M | 5.00 | 4 | Green | 67 | 01.06.2020 |
| 2020-07 M | 5.00 | 5 | Green | 100 | 01.07.2020 |
| 2020-08 M | 5.00 | 5 | Green | 100 | 01.08.2020 |
| 2020-09 M | 5.00 | 4 | Green | 67 | 01.09.2020 |
| 2020-10 M | 5.00 | 2 | Yellow | 0 | 01.10.2020 |
| 2020-11 M | 5.00 | 2 | Yellow | 0 | 01.11.2020 |
| 2020-12 M | 5.00 | 2 | Yellow | 0 | 01.12.2020 |

# Me14

*Performance indicator*

| **Description** | |
|---|---|
| **Corresponding indicator** | Me14 (mjere_toplice, Page 6) |
| **Description** | Povecanje profita |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |
| **Threshold yellow/red** | 5.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 30.00 | 12 | Red | -260 | 01.01.2020 |
| 2020-02 M | 30.00 | 14.27 | Red | -215 | 01.02.2020 |
| 2020-03 M | 30.00 | 14.84 | Red | -203 | 01.03.2020 |
| 2020-04 M | 30.00 | 15.98 | Red | -180 | 01.04.2020 |
| 2020-05 M | 30.00 | 23.11 | Red | -38 | 01.05.2020 |
| 2020-06 M | 30.00 | 26.86 | Yellow | 37 | 01.06.2020 |
| 2020-07 M | 30.00 | 29.09 | Green | 82 | 01.07.2020 |
| 2020-08 M | 30.00 | 30 | Green | 100 | 01.08.2020 |
| 2020-09 M | 30.00 | 25.27 | Yellow | 5 | 01.09.2020 |
| 2020-10 M | 30.00 | 19.68 | Red | -106 | 01.10.2020 |
| 2020-11 M | 30.00 | 18.89 | Red | -122 | 01.11.2020 |
| 2020-12 M | 30.00 | 17.52 | Red | -150 | 01.12.2020 |

# Me2

*Performance indicator*

| **Description** | |
|---|---|
| **Corresponding indicator** | Me2 (mjere_toplice, Page 6) |
| **Description** | Broj nocenja |

| Indicator type | Not specified | | | | |
|---|---|---|---|---|---|
| **Details** | | | | | |
| Periodicity | Month | | | | |
| Limit type | More is better | | | | |
| Threshold green/yellow | 20.00 | | | | |
| Threshold yellow/red | 50.00 | | | | |
| Threshold type | Absolute | | | | |
| **History** | | | | | |
| **History** | | | | | |
| *Time period* | *Target value* | *Current value* | *Status* | *Score* | *Updated* |
| 2020-01 M | 100.00 | 90 | Green | 80 | 01.01.2020 |
| 2020-02 M | 100.00 | 99 | Green | 98 | 01.02.2020 |
| 2020-03 M | 100.00 | 80 | Green | 60 | 01.03.2020 |
| 2020-04 M | 100.00 | 55 | Yellow | 10 | 01.04.2020 |
| 2020-05 M | 100.00 | 0 | Red | -100 | 01.05.2020 |
| 2020-06 M | 100.00 | 0 | Red | -100 | 01.06.2020 |
| 2020-07 M | 100.00 | 0 | Red | -100 | 01.07.2020 |
| 2020-08 M | 100.00 | 0 | Red | -100 | 01.08.2020 |
| 2020-09 M | 100.00 | 0 | Red | -100 | 01.09.2020 |
| 2020-10 M | 100.00 | 20 | Red | -60 | 01.10.2020 |
| 2020-11 M | 100.00 | 77 | Yellow | 54 | 01.11.2020 |
| 2020-12 M | 100.00 | 13 | Red | -74 | 01.12.2020 |

## Me3

*Performance indicator*

| **Description** | | | | | |
|---|---|---|---|---|---|
| Corresponding indicator | Me3 (mjere_toplice, Page  6) | | | | |
| Description | Prihodi od bazena | | | | |
| Indicator type | Not specified | | | | |
| **Details** | | | | | |
| Periodicity | Month | | | | |
| Limit type | More is better | | | | |
| Threshold green/yellow | 5.00 | | | | |
| Threshold yellow/red | 10.00 | | | | |
| Threshold type | Absolute | | | | |
| **History** | | | | | |
| **History** | | | | | |
| *Time period* | *Target value* | *Current value* | *Status* | *Score* | *Updated* |
| 2020-01 M | 15.00 | 2 | Red | -30 | 01.01.2020 |
| 2020-02 M | 15.00 | 3 | Red | -20 | 01.02.2020 |
| 2020-03 M | 15.00 | 4 | Red | -10 | 01.03.2020 |
| 2020-04 M | 15.00 | 4 | Red | -10 | 01.04.2020 |
| 2020-05 M | 15.00 | 6 | Yellow | 10 | 01.05.2020 |
| 2020-06 M | 15.00 | 10 | Green | 50 | 01.06.2020 |
| 2020-07 M | 15.00 | 12 | Green | 70 | 01.07.2020 |
| 2020-08 M | 15.00 | 15 | Green | 100 | 01.08.2020 |
| 2020-09 M | 15.00 | 7 | Yellow | 20 | 01.09.2020 |
| 2020-10 M | 15.00 | 7 | Yellow | 20 | 01.10.2020 |
| 2020-11 M | 15.00 | 4 | Red | -10 | 01.11.2020 |
| 2020-12 M | 15.00 | 4 | Red | -10 | 01.12.2020 |

# Me4

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me4 (mjere_toplice, Page 6) |
| **Description** | Ukupan broj korisnika |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 52.00 |
| **Threshold yellow/red** | 102.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 302.00 | 0 | Red | -196 | 01.01.2020 |
| 2020-02 M | 302.00 | 302 | Green | 100 | 01.02.2020 |
| 2020-03 M | 302.00 | 0 | Red | -196 | 01.03.2020 |
| 2020-04 M | 302.00 | 235.94 | Yellow | 35 | 01.04.2020 |
| 2020-05 M | 302.00 | 75.50 | Red | -122 | 01.05.2020 |
| 2020-06 M | 302.00 | 94.38 | Red | -104 | 01.06.2020 |
| 2020-07 M | 302.00 | 141.56 | Red | -57 | 01.07.2020 |
| 2020-08 M | 302.00 | 188.75 | Red | -11 | 01.08.2020 |
| 2020-09 M | 302.00 | 207.63 | Yellow | 7 | 01.09.2020 |
| 2020-10 M | 302.00 | 217.06 | Yellow | 17 | 01.10.2020 |
| 2020-11 M | 302.00 | 264.25 | Green | 63 | 01.11.2020 |
| 2020-12 M | 302.00 | 283.13 | Green | 81 | 01.12.2020 |

# Me5

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me5 (mjere_toplice, Page 6) |
| **Description** | Broj korisnika bazena |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 38.00 |
| **Threshold yellow/red** | 78.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 118.00 | 106.20 | Green | 85 | 01.01.2020 |
| 2020-02 M | 118.00 | 116.82 | Green | 98 | 01.02.2020 |
| 2020-03 M | 118.00 | 94.40 | Green | 70 | 01.03.2020 |
| 2020-04 M | 118.00 | 64.90 | Yellow | 32 | 01.04.2020 |
| 2020-05 M | 118.00 | 0 | Red | -51 | 01.05.2020 |
| 2020-06 M | 118.00 | 0 | Red | -51 | 01.06.2020 |
| 2020-07 M | 118.00 | 0 | Red | -51 | 01.07.2020 |
| 2020-08 M | 118.00 | 0 | Red | -51 | 01.08.2020 |
| 2020-09 M | 118.00 | 0 | Red | -51 | 01.09.2020 |

| 2020-10 M | 118.00 | 23.60 | Red | -21 | 01.10.2020 |
| 2020-11 M | 118.00 | 90.86 | Green | 65 | 01.11.2020 |
| 2020-12 M | 118.00 | 15.34 | Red | -32 | 01.12.2020 |

# Me6
*Performance indicator*

| Description | |
| --- | --- |
| **Corresponding indicator** | Me6 (mjere_toplice, Page 6) |
| **Description** | Troškovi bazena |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | Less is better |
| **Threshold green/yellow** | -1250.00 |
| **Threshold yellow/red** | -2500.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
| --- | --- | --- | --- | --- | --- |
| 2020-01 M | 20000.00 | 24333.33 | Red | 273 | 01.01.2020 |
| 2020-02 M | 20000.00 | 24000 | Red | 260 | 01.02.2020 |
| 2020-03 M | 20000.00 | 23666.67 | Red | 247 | 01.03.2020 |
| 2020-04 M | 20000.00 | 23666.67 | Red | 247 | 01.04.2020 |
| 2020-05 M | 20000.00 | 23000 | Red | 220 | 01.05.2020 |
| 2020-06 M | 20000.00 | 21666.67 | Yellow | 167 | 01.06.2020 |
| 2020-07 M | 20000.00 | 21000 | Green | 140 | 01.07.2020 |
| 2020-08 M | 20000.00 | 20000 | Green | 100 | 01.08.2020 |
| 2020-09 M | 20000.00 | 22666.67 | Red | 207 | 01.09.2020 |
| 2020-10 M | 20000.00 | 22666.67 | Red | 207 | 01.10.2020 |
| 2020-11 M | 20000.00 | 23666.67 | Red | 247 | 01.11.2020 |
| 2020-12 M | 20000.00 | 23666.67 | Red | 247 | 01.12.2020 |

# Me7
*Performance indicator*

| Description | |
| --- | --- |
| **Corresponding indicator** | Me7 (mjere_toplice, Page 6) |
| **Description** | Izvršiti adaptaciju bazena |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 25.00 |
| **Threshold yellow/red** | 50.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
| --- | --- | --- | --- | --- | --- |
| 2020-01 M | 100.00 | 47.67 | Red | -5 | 01.01.2020 |
| 2020-02 M | 100.00 | 83.50 | Green | 67 | 01.02.2020 |
| 2020-03 M | 100.00 | 45.33 | Red | -9 | 01.03.2020 |
| 2020-04 M | 100.00 | 56.27 | Yellow | 13 | 01.04.2020 |

| 2020-05 M | 100.00 | 15.50 | Red | -69 | 01.05.2020 |
| 2020-06 M | 100.00 | 22.71 | Red | -55 | 01.06.2020 |
| 2020-07 M | 100.00 | 30.06 | Red | -40 | 01.07.2020 |
| 2020-08 M | 100.00 | 38.75 | Red | -22 | 01.08.2020 |
| 2020-09 M | 100.00 | 29.96 | Red | -40 | 01.09.2020 |
| 2020-10 M | 100.00 | 40.90 | Red | -18 | 01.10.2020 |
| 2020-11 M | 100.00 | 70.08 | Yellow | 40 | 01.11.2020 |
| 2020-12 M | 100.00 | 39.96 | Red | -20 | 01.12.2020 |

## Me8

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me8 (mjere_toplice, Page  6) |
| **Description** | Broj korisnika |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 38.00 |
| **Threshold yellow/red** | 68.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 188.00 | 100 | Red | -29 | 01.01.2020 |
| 2020-02 M | 188.00 | 120 | Yellow | 0 | 01.02.2020 |
| 2020-03 M | 188.00 | 125 | Yellow | 7 | 01.03.2020 |
| 2020-04 M | 188.00 | 135 | Yellow | 22 | 01.04.2020 |
| 2020-05 M | 188.00 | 145 | Yellow | 37 | 01.05.2020 |
| 2020-06 M | 188.00 | 178 | Green | 85 | 01.06.2020 |
| 2020-07 M | 188.00 | 180 | Green | 88 | 01.07.2020 |
| 2020-08 M | 188.00 | 188 | Green | 100 | 01.08.2020 |
| 2020-09 M | 188.00 | 164 | Green | 65 | 01.09.2020 |
| 2020-10 M | 188.00 | 150 | Green | 44 | 01.10.2020 |
| 2020-11 M | 188.00 | 143 | Yellow | 34 | 01.11.2020 |
| 2020-12 M | 188.00 | 131 | Yellow | 16 | 01.12.2020 |

## Me9

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me9 (mjere_toplice, Page  6) |
| **Description** | Potpisivanje novih ugovora |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |
| **Threshold yellow/red** | 3.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 5.00 | 0 | Red | -67 | 01.01.2020 |
| 2020-02 M | 5.00 | 1.14 | Red | -29 | 01.02.2020 |
| 2020-03 M | 5.00 | 1.42 | Red | -19 | 01.03.2020 |
| 2020-04 M | 5.00 | 1.99 | Red | 0 | 01.04.2020 |
| 2020-05 M | 5.00 | 2.56 | Yellow | 19 | 01.05.2020 |
| 2020-06 M | 5.00 | 4.43 | Green | 81 | 01.06.2020 |
| 2020-07 M | 5.00 | 4.55 | Green | 85 | 01.07.2020 |
| 2020-08 M | 5.00 | 5 | Green | 100 | 01.08.2020 |
| 2020-09 M | 5.00 | 3.64 | Green | 55 | 01.09.2020 |
| 2020-10 M | 5.00 | 2.84 | Yellow | 28 | 01.10.2020 |
| 2020-11 M | 5.00 | 2.44 | Yellow | 15 | 01.11.2020 |
| 2020-12 M | 5.00 | 1.76 | Red | -8 | 01.12.2020 |

# strateška_mapa_Toplice 2

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 21.01.2021, 10:10 |
| **Last user** | mop |
| **Date last changed** | 21.01.2021, 10:10:20 |
| **Number of objects and relations** | 86 |

## Content of the model

# F1

*Strategic goal*

| Description | |
|---|---|
| Description | U potpunosti izvršiti adaptaciju svih vanjskih i unutarnjih bazena do kraja 2025. godine. |
| **History (goal)** | |

| *Time period* | *Status* | *Score* | *Updated* |
|---|---|---|---|
| 2020 | Red | -20 | 01.12.2020 |

| Entry_Status | Red |
|---|---|
| Score threshold (yellow/red) | 0.00 |
| Score threshold (green/yellow) | 0.00 |
| Entry_Period | 2020 |
| ScoreWeight | -20 |
| **Initiatives** | |
| Referenced initiative(s) | Skup_strategija_F1 (Strategija_toplice_F1, Page 12) |

# F1_F1

*Strategic goal*

| Description | |
|---|---|
| Description | Smanjiti troškove vanjskog bazena u zimsko vrijeme za 20% |
| **History (goal)** | |

| *Time period* | *Status* | *Score* | *Updated* |
|---|---|---|---|
| 2020 | Red | 247 | 01.12.2020 |

| Entry_Status | Red |
|---|---|
| Score threshold (yellow/red) | 0.00 |
| Score threshold (green/yellow) | 0.00 |
| Entry_Period | 2020 |
| ScoreWeight | 247 |
| **Initiatives** | |
| Referenced initiative(s) | O2>W1 (Strategija_toplice_F1, Page 12) |

# F1_F2

*Strategic goal*

| Description | |
|---|---|
| Description | Povecati isplativost bazena za 10% |
| **History (goal)** | |

| *Time period* | *Status* | *Score* | *Updated* |
|---|---|---|---|
| 2020 | Red | -10 | 01.12.2020 |

| Entry_Status | Red |
|---|---|
| Score threshold (yellow/red) | 0.00 |
| Score threshold (green/yellow) | 0.00 |
| Entry_Period | 2020 |
| ScoreWeight | -10 |
| **Initiatives** | |
| Referenced initiative(s) | S1>O1 (Strategija_toplice_F1, Page 12) |

# F1_K1

*Strategic goal*

| Description | |
|---|---|
| **Description** | Povecati broj korisnika za 20% |
| **History (goal)** | |

| Time period | Status | Score | Updated |
|---|---|---|---|
| 2020 | Green | 81 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Green |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | 81 |
| **Initiatives** | |
| **Referenced initiative(s)** | S3>T2 (Strategija_toplice_F1, Page 12) |

# F1_K2

*Strategic goal*

| Description | |
|---|---|
| **Description** | Povecati broj korisnika koji mogu koristiti bazen za 30% |
| **History (goal)** | |

| Time period | Status | Score | Updated |
|---|---|---|---|
| 2020 | Red | -32 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Red |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | -32 |
| **Initiatives** | |
| **Referenced initiative(s)** | S4>W3 (Strategija_toplice_F1, Page 12) |

# F1_K3

*Strategic goal*

| Description | |
|---|---|
| **Description** | Povecati broj nocenja u zimskim mjesecima za 20% |
| **History (goal)** | |

| Time period | Status | Score | Updated |
|---|---|---|---|
| 2020 | Red | -74 | 01.12.2020 |

| | |
|---|---|
| **Entry_Status** | Red |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | -74 |
| **Initiatives** | |
| **Referenced initiative(s)** | S2>O3 (Strategija_toplice_F1, Page 12) |

# F1_U1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati broj radnika za 15% do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Green | 88 | 01.12.2020 |
| **Entry_Status** | | Green | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 88 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | W2 (Strategija_toplice_F1, Page 12) | |

# F2
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Povecati profit za 30% do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -150 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -150 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | Skup_strategija_F2 (Strategija_toplice_F2, Page 16) | |

# F2_F1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Smanjiti troškove održavanja za 10% do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | 213 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 213 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S2 > W1 (Strategija_toplice_F2, Page 16) | |

# F2_F2
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Otplatiti kredit do kraja 2030. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -13 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -13 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | O4 > W3 (Strategija_toplice_F2, Page 16) | |

# F2_K1
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Potpisati ugovor sa 5 novih timova do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Red | -8 | 01.12.2020 |
| **Entry_Status** | | Red | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | -8 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S1 > O1,O2 (Strategija_toplice_F2, Page 16) | |

# F2_K2
*Strategic goal*

| Description | | | |
|---|---|---|---|
| **Description** | | Postati vodeca kontinentalna rehabilitacijska ustanova do kraja 2025. godine | |
| **History (goal)** | | | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Yellow | 186 | 01.12.2020 |
| **Entry_Status** | | Yellow | |
| **Score threshold (yellow/red)** | | 0.00 | |
| **Score threshold (green/yellow)** | | 0.00 | |
| **Entry_Period** | | 2020 | |
| **ScoreWeight** | | 186 | |
| **Initiatives** | | | |
| **Referenced initiative(s)** | | S3,S4 > T2 (Strategija_toplice_F2, Page 16) | |

# F2_K3
*Strategic goal*

| Description | |
|---|---|
| **Description** | Održati broj korisnika na razini od prošle godine |
| **History (goal)** | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Yellow | 16 | 01.12.2020 |
| **Entry_Status** | Yellow |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **ScoreWeight** | 16 |
| **Initiatives** | |
| **Referenced initiative(s)** | T1 (Strategija_toplice_F2, Page 16) |

# F2_U1
*Strategic goal*

| Description | |
|---|---|
| **Description** | Zaposliti 5 novih fizioterapeuta do kraja 2025. godine |
| **History (goal)** | |
| *Time period* | *Status* | *Score* | *Updated* |
| 2020 | Yellow | 0 | 01.12.2020 |
| **Entry_Status** | Yellow |
| **Score threshold (yellow/red)** | 0.00 |
| **Score threshold (green/yellow)** | 0.00 |
| **Entry_Period** | 2020 |
| **Initiatives** | |
| **Referenced initiative(s)** | O3 > W2 (Strategija_toplice_F2, Page 16) |

# Me1
*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me1 (mjere_toplice, Page 6) |
| **Description** | Broj radnika |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 12.00 |
| **Threshold yellow/red** | 17.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| *Time period* | *Target value* | *Current value* | *Status* | *Score* | *Updated* |
|---|---|---|---|---|---|
| 2020-01 M | 32.00 | 0 | Red | -88 | 01.01.2020 |
| 2020-02 M | 32.00 | 32 | Green | 100 | 01.02.2020 |
| 2020-03 M | 32.00 | 0 | Red | -88 | 01.03.2020 |
| 2020-04 M | 32.00 | 25 | Green | 59 | 01.04.2020 |
| 2020-05 M | 32.00 | 8 | Red | -41 | 01.05.2020 |

| 2020-06 M | 32.00 | 10 | Red | -29 | 01.06.2020 |
| 2020-07 M | 32.00 | 15 | Yellow | 0 | 01.07.2020 |
| 2020-08 M | 32.00 | 20 | Green | 29 | 01.08.2020 |
| 2020-09 M | 32.00 | 22 | Green | 41 | 01.09.2020 |
| 2020-10 M | 32.00 | 23 | Green | 47 | 01.10.2020 |
| 2020-11 M | 32.00 | 28 | Green | 76 | 01.11.2020 |
| 2020-12 M | 32.00 | 30 | Green | 88 | 01.12.2020 |

# Me10

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me10 (mjere_toplice, Page 6) |
| **Description** | Položaj toplica |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | Less is better |
| **Threshold green/yellow** | -1.00 |
| **Threshold yellow/red** | -3.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 1.00 | 5 | Red | 233 | 01.01.2020 |
| 2020-02 M | 1.00 | 4.09 | Red | 203 | 01.02.2020 |
| 2020-03 M | 1.00 | 3.86 | Yellow | 195 | 01.03.2020 |
| 2020-04 M | 1.00 | 3.41 | Yellow | 180 | 01.04.2020 |
| 2020-05 M | 1.00 | 2.95 | Yellow | 165 | 01.05.2020 |
| 2020-06 M | 1.00 | 1.45 | Green | 115 | 01.06.2020 |
| 2020-07 M | 1.00 | 1.36 | Green | 112 | 01.07.2020 |
| 2020-08 M | 1.00 | 1 | Green | 100 | 01.08.2020 |
| 2020-09 M | 1.00 | 2.09 | Yellow | 136 | 01.09.2020 |
| 2020-10 M | 1.00 | 2.73 | Yellow | 158 | 01.10.2020 |
| 2020-11 M | 1.00 | 3.05 | Yellow | 168 | 01.11.2020 |
| 2020-12 M | 1.00 | 3.59 | Yellow | 186 | 01.12.2020 |

# Me11

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me11 (mjere_toplice, Page 6) |
| **Description** | Troškovi održavanja |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | Less is better |
| **Threshold green/yellow** | -2.00 |
| **Threshold yellow/red** | -4.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |
| Time period | Target value | Current value | Status | Score | Updated |

| 2020-01 M | 8.00 | 15 | Red | 275 | 01.01.2020 |
| 2020-02 M | 8.00 | 13.41 | Red | 235 | 01.02.2020 |
| 2020-03 M | 8.00 | 13.01 | Red | 225 | 01.03.2020 |
| 2020-04 M | 8.00 | 12.22 | Red | 205 | 01.04.2020 |
| 2020-05 M | 8.00 | 11.42 | Yellow | 186 | 01.05.2020 |
| 2020-06 M | 8.00 | 8.80 | Green | 120 | 01.06.2020 |
| 2020-07 M | 8.00 | 8.64 | Green | 116 | 01.07.2020 |
| 2020-08 M | 8.00 | 8 | Green | 100 | 01.08.2020 |
| 2020-09 M | 8.00 | 9.91 | Green | 148 | 01.09.2020 |
| 2020-10 M | 8.00 | 11.02 | Yellow | 176 | 01.10.2020 |
| 2020-11 M | 8.00 | 11.58 | Yellow | 189 | 01.11.2020 |
| 2020-12 M | 8.00 | 12.53 | Red | 213 | 01.12.2020 |

## Me12

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me12 (mjere_toplice, Page  6) |
| **Description** | Otplata kredita |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |
| **Threshold yellow/red** | 4.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 12.00 | 5 | Red | -75 | 01.01.2020 |
| 2020-02 M | 12.00 | 6.59 | Red | -35 | 01.02.2020 |
| 2020-03 M | 12.00 | 6.99 | Red | -25 | 01.03.2020 |
| 2020-04 M | 12.00 | 7.78 | Red | -5 | 01.04.2020 |
| 2020-05 M | 12.00 | 8.58 | Yellow | 14 | 01.05.2020 |
| 2020-06 M | 12.00 | 11.20 | Green | 80 | 01.06.2020 |
| 2020-07 M | 12.00 | 11.36 | Green | 84 | 01.07.2020 |
| 2020-08 M | 12.00 | 12 | Green | 100 | 01.08.2020 |
| 2020-09 M | 12.00 | 10.09 | Green | 52 | 01.09.2020 |
| 2020-10 M | 12.00 | 8.98 | Yellow | 24 | 01.10.2020 |
| 2020-11 M | 12.00 | 8.42 | Yellow | 11 | 01.11.2020 |
| 2020-12 M | 12.00 | 7.47 | Red | -13 | 01.12.2020 |

## Me13

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me13 (mjere_toplice, Page  6) |
| **Description** | Zapošljavanje fizioterapeuta |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |

| | |
|---|---|
| **Threshold yellow/red** | 3.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 5.00 | 1 | Red | -33 | 01.01.2020 |
| 2020-02 M | 5.00 | 1 | Red | -33 | 01.02.2020 |
| 2020-03 M | 5.00 | 1 | Red | -33 | 01.03.2020 |
| 2020-04 M | 5.00 | 1 | Red | -33 | 01.04.2020 |
| 2020-05 M | 5.00 | 4 | Green | 67 | 01.05.2020 |
| 2020-06 M | 5.00 | 4 | Green | 67 | 01.06.2020 |
| 2020-07 M | 5.00 | 5 | Green | 100 | 01.07.2020 |
| 2020-08 M | 5.00 | 5 | Green | 100 | 01.08.2020 |
| 2020-09 M | 5.00 | 4 | Green | 67 | 01.09.2020 |
| 2020-10 M | 5.00 | 2 | Yellow | 0 | 01.10.2020 |
| 2020-11 M | 5.00 | 2 | Yellow | 0 | 01.11.2020 |
| 2020-12 M | 5.00 | 2 | Yellow | 0 | 01.12.2020 |

# Me14

*Performance indicator*

| | |
|---|---|
| **Description** | |
| **Corresponding indicator** | Me14 (mjere_toplice, Page  6) |
| **Description** | Povecanje profita |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |
| **Threshold yellow/red** | 5.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 30.00 | 12 | Red | -260 | 01.01.2020 |
| 2020-02 M | 30.00 | 14.27 | Red | -215 | 01.02.2020 |
| 2020-03 M | 30.00 | 14.84 | Red | -203 | 01.03.2020 |
| 2020-04 M | 30.00 | 15.98 | Red | -180 | 01.04.2020 |
| 2020-05 M | 30.00 | 23.11 | Red | -38 | 01.05.2020 |
| 2020-06 M | 30.00 | 26.86 | Yellow | 37 | 01.06.2020 |
| 2020-07 M | 30.00 | 29.09 | Green | 82 | 01.07.2020 |
| 2020-08 M | 30.00 | 30 | Green | 100 | 01.08.2020 |
| 2020-09 M | 30.00 | 25.27 | Yellow | 5 | 01.09.2020 |
| 2020-10 M | 30.00 | 19.68 | Red | -106 | 01.10.2020 |
| 2020-11 M | 30.00 | 18.89 | Red | -122 | 01.11.2020 |
| 2020-12 M | 30.00 | 17.52 | Red | -150 | 01.12.2020 |

# Me2

*Performance indicator*

| | |
|---|---|
| **Description** | |
| **Corresponding indicator** | Me2 (mjere_toplice, Page  6) |
| **Description** | Broj nocenja |

| Indicator type | Not specified |
|---|---|
| **Details** | |
| Periodicity | Month |
| Limit type | More is better |
| Threshold green/yellow | 20.00 |
| Threshold yellow/red | 50.00 |
| Threshold type | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 100.00 | 90 | Green | 80 | 01.01.2020 |
| 2020-02 M | 100.00 | 99 | Green | 98 | 01.02.2020 |
| 2020-03 M | 100.00 | 80 | Green | 60 | 01.03.2020 |
| 2020-04 M | 100.00 | 55 | Yellow | 10 | 01.04.2020 |
| 2020-05 M | 100.00 | 0 | Red | -100 | 01.05.2020 |
| 2020-06 M | 100.00 | 0 | Red | -100 | 01.06.2020 |
| 2020-07 M | 100.00 | 0 | Red | -100 | 01.07.2020 |
| 2020-08 M | 100.00 | 0 | Red | -100 | 01.08.2020 |
| 2020-09 M | 100.00 | 0 | Red | -100 | 01.09.2020 |
| 2020-10 M | 100.00 | 20 | Red | -60 | 01.10.2020 |
| 2020-11 M | 100.00 | 77 | Yellow | 54 | 01.11.2020 |
| 2020-12 M | 100.00 | 13 | Red | -74 | 01.12.2020 |

# Me3

*Performance indicator*

| **Description** | |
|---|---|
| Corresponding indicator | Me3 (mjere_toplice, Page 6) |
| Description | Prihodi od bazena |
| Indicator type | Not specified |
| **Details** | |
| Periodicity | Month |
| Limit type | More is better |
| Threshold green/yellow | 5.00 |
| Threshold yellow/red | 10.00 |
| Threshold type | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 15.00 | 2 | Red | -30 | 01.01.2020 |
| 2020-02 M | 15.00 | 3 | Red | -20 | 01.02.2020 |
| 2020-03 M | 15.00 | 4 | Red | -10 | 01.03.2020 |
| 2020-04 M | 15.00 | 4 | Red | -10 | 01.04.2020 |
| 2020-05 M | 15.00 | 6 | Yellow | 10 | 01.05.2020 |
| 2020-06 M | 15.00 | 10 | Green | 50 | 01.06.2020 |
| 2020-07 M | 15.00 | 12 | Green | 70 | 01.07.2020 |
| 2020-08 M | 15.00 | 15 | Green | 100 | 01.08.2020 |
| 2020-09 M | 15.00 | 7 | Yellow | 20 | 01.09.2020 |
| 2020-10 M | 15.00 | 7 | Yellow | 20 | 01.10.2020 |
| 2020-11 M | 15.00 | 4 | Red | -10 | 01.11.2020 |
| 2020-12 M | 15.00 | 4 | Red | -10 | 01.12.2020 |

# Me4

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me4 (mjere_toplice, Page 6) |
| **Description** | Ukupan broj korisnika |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 52.00 |
| **Threshold yellow/red** | 102.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 302.00 | 0 | Red | -196 | 01.01.2020 |
| 2020-02 M | 302.00 | 302 | Green | 100 | 01.02.2020 |
| 2020-03 M | 302.00 | 0 | Red | -196 | 01.03.2020 |
| 2020-04 M | 302.00 | 235.94 | Yellow | 35 | 01.04.2020 |
| 2020-05 M | 302.00 | 75.50 | Red | -122 | 01.05.2020 |
| 2020-06 M | 302.00 | 94.38 | Red | -104 | 01.06.2020 |
| 2020-07 M | 302.00 | 141.56 | Red | -57 | 01.07.2020 |
| 2020-08 M | 302.00 | 188.75 | Red | -11 | 01.08.2020 |
| 2020-09 M | 302.00 | 207.63 | Yellow | 7 | 01.09.2020 |
| 2020-10 M | 302.00 | 217.06 | Yellow | 17 | 01.10.2020 |
| 2020-11 M | 302.00 | 264.25 | Green | 63 | 01.11.2020 |
| 2020-12 M | 302.00 | 283.13 | Green | 81 | 01.12.2020 |

# Me5

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me5 (mjere_toplice, Page 6) |
| **Description** | Broj korisnika bazena |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 38.00 |
| **Threshold yellow/red** | 78.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 118.00 | 106.20 | Green | 85 | 01.01.2020 |
| 2020-02 M | 118.00 | 116.82 | Green | 98 | 01.02.2020 |
| 2020-03 M | 118.00 | 94.40 | Green | 70 | 01.03.2020 |
| 2020-04 M | 118.00 | 64.90 | Yellow | 32 | 01.04.2020 |
| 2020-05 M | 118.00 | 0 | Red | -51 | 01.05.2020 |
| 2020-06 M | 118.00 | 0 | Red | -51 | 01.06.2020 |
| 2020-07 M | 118.00 | 0 | Red | -51 | 01.07.2020 |
| 2020-08 M | 118.00 | 0 | Red | -51 | 01.08.2020 |
| 2020-09 M | 118.00 | 0 | Red | -51 | 01.09.2020 |

| 2020-10 M | 118.00 | 23.60 | Red | -21 | 01.10.2020 |
| 2020-11 M | 118.00 | 90.86 | Green | 65 | 01.11.2020 |
| 2020-12 M | 118.00 | 15.34 | Red | -32 | 01.12.2020 |

# Me6
*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me6 (mjere_toplice, Page 6) |
| **Description** | Troškovi bazena |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | Less is better |
| **Threshold green/yellow** | -1250.00 |
| **Threshold yellow/red** | -2500.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 20000.00 | 24333.33 | Red | 273 | 01.01.2020 |
| 2020-02 M | 20000.00 | 24000 | Red | 260 | 01.02.2020 |
| 2020-03 M | 20000.00 | 23666.67 | Red | 247 | 01.03.2020 |
| 2020-04 M | 20000.00 | 23666.67 | Red | 247 | 01.04.2020 |
| 2020-05 M | 20000.00 | 23000 | Red | 220 | 01.05.2020 |
| 2020-06 M | 20000.00 | 21666.67 | Yellow | 167 | 01.06.2020 |
| 2020-07 M | 20000.00 | 21000 | Green | 140 | 01.07.2020 |
| 2020-08 M | 20000.00 | 20000 | Green | 100 | 01.08.2020 |
| 2020-09 M | 20000.00 | 22666.67 | Red | 207 | 01.09.2020 |
| 2020-10 M | 20000.00 | 22666.67 | Red | 207 | 01.10.2020 |
| 2020-11 M | 20000.00 | 23666.67 | Red | 247 | 01.11.2020 |
| 2020-12 M | 20000.00 | 23666.67 | Red | 247 | 01.12.2020 |

# Me7
*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me7 (mjere_toplice, Page 6) |
| **Description** | Izvršiti adaptaciju bazena |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 25.00 |
| **Threshold yellow/red** | 50.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 100.00 | 47.67 | Red | -5 | 01.01.2020 |
| 2020-02 M | 100.00 | 83.50 | Green | 67 | 01.02.2020 |
| 2020-03 M | 100.00 | 45.33 | Red | -9 | 01.03.2020 |
| 2020-04 M | 100.00 | 56.27 | Yellow | 13 | 01.04.2020 |

| 2020-05 M | 100.00 | 15.50 | Red | -69 | 01.05.2020 |
|---|---|---|---|---|---|
| 2020-06 M | 100.00 | 22.71 | Red | -55 | 01.06.2020 |
| 2020-07 M | 100.00 | 30.06 | Red | -40 | 01.07.2020 |
| 2020-08 M | 100.00 | 38.75 | Red | -22 | 01.08.2020 |
| 2020-09 M | 100.00 | 29.96 | Red | -40 | 01.09.2020 |
| 2020-10 M | 100.00 | 40.90 | Red | -18 | 01.10.2020 |
| 2020-11 M | 100.00 | 70.08 | Yellow | 40 | 01.11.2020 |
| 2020-12 M | 100.00 | 39.96 | Red | -20 | 01.12.2020 |

## Me8

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me8 (mjere_toplice, Page 6) |
| **Description** | Broj korisnika |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 38.00 |
| **Threshold yellow/red** | 68.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 188.00 | 100 | Red | -29 | 01.01.2020 |
| 2020-02 M | 188.00 | 120 | Yellow | 0 | 01.02.2020 |
| 2020-03 M | 188.00 | 125 | Yellow | 7 | 01.03.2020 |
| 2020-04 M | 188.00 | 135 | Yellow | 22 | 01.04.2020 |
| 2020-05 M | 188.00 | 145 | Yellow | 37 | 01.05.2020 |
| 2020-06 M | 188.00 | 178 | Green | 85 | 01.06.2020 |
| 2020-07 M | 188.00 | 180 | Green | 88 | 01.07.2020 |
| 2020-08 M | 188.00 | 188 | Green | 100 | 01.08.2020 |
| 2020-09 M | 188.00 | 164 | Green | 65 | 01.09.2020 |
| 2020-10 M | 188.00 | 150 | Green | 44 | 01.10.2020 |
| 2020-11 M | 188.00 | 143 | Yellow | 34 | 01.11.2020 |
| 2020-12 M | 188.00 | 131 | Yellow | 16 | 01.12.2020 |

## Me9

*Performance indicator*

| Description | |
|---|---|
| **Corresponding indicator** | Me9 (mjere_toplice, Page 6) |
| **Description** | Potpisivanje novih ugovora |
| **Indicator type** | Not specified |
| **Details** | |
| **Periodicity** | Month |
| **Limit type** | More is better |
| **Threshold green/yellow** | 2.00 |
| **Threshold yellow/red** | 3.00 |
| **Threshold type** | Absolute |
| **History** | |
| **History** | |

| Time period | Target value | Current value | Status | Score | Updated |
|---|---|---|---|---|---|
| 2020-01 M | 5.00 | 0 | Red | -67 | 01.01.2020 |
| 2020-02 M | 5.00 | 1.14 | Red | -29 | 01.02.2020 |
| 2020-03 M | 5.00 | 1.42 | Red | -19 | 01.03.2020 |
| 2020-04 M | 5.00 | 1.99 | Red | 0 | 01.04.2020 |
| 2020-05 M | 5.00 | 2.56 | Yellow | 19 | 01.05.2020 |
| 2020-06 M | 5.00 | 4.43 | Green | 81 | 01.06.2020 |
| 2020-07 M | 5.00 | 4.55 | Green | 85 | 01.07.2020 |
| 2020-08 M | 5.00 | 5 | Green | 100 | 01.08.2020 |
| 2020-09 M | 5.00 | 3.64 | Green | 55 | 01.09.2020 |
| 2020-10 M | 5.00 | 2.84 | Yellow | 28 | 01.10.2020 |
| 2020-11 M | 5.00 | 2.44 | Yellow | 15 | 01.11.2020 |
| 2020-12 M | 5.00 | 1.76 | Red | -8 | 01.12.2020 |

# SWOT_za_F1

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 16:34 |
| **Last user** | mop |
| **Date last changed** | 19.01.2021, 15:26:05 |
| **Number of objects and relations** | 28 |

## Content of the model

## F1_O1
*Success factor*

| Description | |
|---|---|
| **Description** | Mogucnost korištenja poticaja za obnovu |

## F1_O2
*Success factor*

| Description | |
|---|---|
| **Description** | Mogucnost ispuštanja vanjskaih bazena |

## F1_O3
*Success factor*

| Description | |
|---|---|
| **Description** | Mogucnost promoviranja kontinentalnog turizma |

## F1_S1
*Success factor*

| Description | |
|---|---|
| **Description** | Isplativost bazena |

## F1_S2
*Success factor*

| Description | |
|---|---|
| **Description** | Korištenje u bilo koje doba godine |

## F1_S3
*Success factor*

| Description | |
|---|---|
| **Description** | Ljekoviti izvori tople vode |

## F1_S4
*Success factor*

| Description | |
|---|---|
| **Description** | Veci broj korisnika koji mogu doci na bazen |

# F1_T1
*Success factor*

| Description | |
|---|---|
| **Description** | Panedmija |

# F1_T2
*Success factor*

| Description | |
|---|---|
| **Description** | Konkurencija |

# F1_W1
*Success factor*

| Description | |
|---|---|
| **Description** | Troškovi održavanja |

# F1_W2
*Success factor*

| Description | |
|---|---|
| **Description** | Pronalazak kvalitetne radne snage |

# F1_W3
*Success factor*

| Description | |
|---|---|
| **Description** | Kašnjenje izrade projekta |

# SWOT_za_F2

| User attributes | |
|---|---|
| **Model type** | Current model |
| **State** | In process |
| **System attributes** | |
| **Author** | mop |
| **Creation date** | 16.01.2021, 18:24 |
| **Last user** | mop |
| **Date last changed** | 21.01.2021, 09:17:38 |
| **Number of objects and relations** | 30 |

## Content of the model

# F2_O1
*Success factor*

| Description | |
|---|---|
| **Description** | Mogucnost potpisivanja novih ugovora za pripreme ili rehabilitacijske usluge |

# F2_O2
*Success factor*

| Description | |
|---|---|
| **Description** | Mogucnost korištenja kontinentalnog turizma |

# F2_O3
*Success factor*

| Description | |
|---|---|
| **Description** | Prilika izgradnje renomiranog brenda za rehabilitaciju u županiji |

# F2_O4
*Success factor*

| Description | |
|---|---|
| **Description** | Mogucnost dobivanja povoljnih kredita |

# F2_S1
*Success factor*

| Description | |
|---|---|
| **Description** | Duga tradicija u pružanju rehabilitacijskih usluga |

# F2_S2
*Success factor*

| Description | |
|---|---|
| **Description** | Posjedovanje zemljišta za daljnje širenje |

# F2_S3
*Success factor*

| Description | |
|---|---|
| **Description** | Ljekoviti izvori tople vode |

## F2_S4
*Success factor*

| Description | |
|---|---|
| **Description** | Kvalitetan sustav usluživanja korisnika |

## F2_T1
*Success factor*

| Description | |
|---|---|
| **Description** | Pandemija |

## F2_T2
*Success factor*

| Description | |
|---|---|
| **Description** | Konkurencija |

## F2_W1
*Success factor*

| Description | |
|---|---|
| **Description** | Troškovi održavanja velikog sustava |

## F2_W2
*Success factor*

| Description | |
|---|---|
| **Description** | Pronalazak kvalitetne radne snage |

## F2_W3
*Success factor*

| Description | |
|---|---|
| **Description** | Nedostatak rehabilitacijskih sprava |