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ADO*score*[®] Balanced Scorecard documentation

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Daruvarske_Toplice BOC ITC GmbH

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

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BOC ITC GmbH Daruvarske_Toplice

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 BOC ITC GmbH

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	

BOC ITC GmbH Daruvarske_toplice_2020

Strategic business unit-12676Strategic 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

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mjere_toplice BOC ITC GmbH

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	

mjere_toplice BOC ITC GmbH

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

Des		

mjere_toplice BOC ITC GmbH

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

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Org_struktura_toplice BOC ITC GmbH

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

Strategija_toplice_F1

O2>W1 (Initiative)	13
S1>O1 (Înitiative)	
S2>O3 (Initiative)	
S3>T2 (Initiative)	
S4>W3 (Initiative)	
Skup_strategija_f1 (Initiative)	14
W2 (Initiative)	15

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>01

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

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

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

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

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O3 > W2 (Initiative)	17
O4 > W3 (Initiative)	
S1 > O1,O2 (Initiative)	
S2 > W1 (Initiative)	
\$3,\$4 > T2 (Initiative)	
Skup_strategija_F2 (Initiative)	
T1 (Initiativa)	10

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

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

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

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	

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F1Strategic goal

Description				
DescriptionU potpunosti izvršiti adaptaciju svih val unutarnjih bazena do kraja 2025. godin				
History (goal)				
Time period	Status	Score	Updated	
2020	Red	-20	01.12.2020	
Entry_Status	Entry_Status		Red	
Score threshold (y	rellow/red)	0.00		
Score threshold (g	reen/yellow)	0.00		
Entry_Period		2020	2020	
ScoreWeight		-20	-20	
Initiatives				
Referenced initiati	ve(s)	Skup_strategija_	Skup_strategija_F1 (Strategija_toplice_F1, Page 12)	

F1_F1

Strategic goal

Description				
Description		Smanjiti troškove	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	Red	
Score threshold (y	ellow/red)	0.00		
Score threshold (g	reen/yellow)	0.00	0.00	
Entry_Period		2020		
ScoreWeight	preWeight 247			
Initiatives				
Referenced initiative	ve(s)	O2>W1 (Strategi	O2>W1 (Strategija_toplice_F1, Page 12)	

F1_F2

Strategic goal

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

F1_K1

Strategic goal

Description			
Description Povecati broj korisnika za 20%		risnika za 20%	
History (goal)			
Time period	Status	Score	Updated
2020	Green	81	01.12.2020
Entry_Status Green			
Score threshold (y	/ellow/red)	0.00	
Score threshold (g	green/yellow)	0.00	
Entry_Period		2020	
ScoreWeight		81	
Initiatives			
Referenced initiati	ive(s)	S3>T2 (Strategija_toplice_F1, Page 12)	

F1_K2

Strategic goal

Description				
Description		Povecati broj kol 30%	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 (y	/ellow/red)	0.00		
Score threshold (g	reen/yellow)	0.00		
Entry_Period		2020		
ScoreWeight		-32		
Initiatives				
Referenced initiati	ive(s)	S4>W3 (Strategija_toplice_F1, Page 12)		

F1_K3

Strategic goal

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

F1_U1

Strategic goal

Description					
Description		Povecati broj rac	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	Green		
Score threshold (y	/ellow/red)	0.00			
Score threshold (g	green/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		88	88		
Initiatives					
Referenced initiative(s)		W2 (Strategija_te	W2 (Strategija_toplice_F1, Page 12)		

F2Strategic goal

Description					
Description		Povecati profit za	Povecati profit za 30% do kraja 2025. godine		
History (goal)					
Time period	Status	Score	Updated		
2020	Red	-150	01.12.2020		
Entry_Status	Entry_Status Red				
Score threshold (y	/ellow/red)	0.00			
Score threshold (g	green/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight -150					
Initiatives					
Referenced initiati	ive(s)	Skup_strategija_	F2 (Strategija_toplice_F2, Page 16)		

F2_F1Strategic goal

Description					
Description			Smanjiti troškove održavanja za 10% do kraja 2025.		
History (mask)		godine			
History (goal)					
Time period	Status	Score	Updated		
2020	Red	213	01.12.2020		
Entry_Status		Red			
Score threshold (y	ellow/red)	0.00	0.00		
Score threshold (g	reen/yellow)	0.00	0.00		
Entry_Period		2020			
ScoreWeight		213	213		
Initiatives					
Referenced initiati	ve(s)	S2 > W1 (Strateg	gija_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	Entry_Status		Red		
Score threshold (y	rellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00	0.00		
Entry_Period		2020			
ScoreWeight		-13			
Initiatives					
Referenced initiative(s) O4 > W3 (Strategija_toplice_			gija_toplice_F2, Page 16)		

F2_K1

Strategic goal

Description					
Description		Potpisati ugovor godine	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	Red		
Score threshold (y	/ellow/red)	0.00			
Score threshold (g	green/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		-8	-8		
Initiatives					
Referenced initiative(s)		S1 > O1,O2 (Stra	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 (y	ellow/red)	0.00	0.00		
Score threshold (g	reen/yellow)	0.00	0.00		
Entry_Period		2020			
ScoreWeight		186			
Initiatives					
Referenced initiati	Referenced initiative(s)		itegija_toplice_F2, Page 16)		

F2_K3

Strategic goal

Description					
Description		Održati broj koris	snika na razini od prošle godine		
History (goal)					
Time period	Status	Score	Updated		
2020	Yellow	16	01.12.2020		
Entry_Status		Yellow	Yellow		
Score threshold (y	rellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		16	16		
Initiatives					
Referenced initiative(s)		T1 (Strategija_to	plice_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	Yellow		
Score threshold (y	ellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00	0.00		
Entry_Period		2020	2020		
Initiatives					
Referenced initiative(s)		O3 > W2 (Strate	gija_toplice_F2, Page 16)		

Me1

Description						
Corresponding indicator			Me1 (mjere_	Me1 (mjere_toplice, Page 6)		
Description			Broj radnika			
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			More is bette	r		
Threshold gree	en/yellow		12.00			
Threshold yell	ow/red		17.00	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	2020-02 M 32.00 32			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	n/yellow		-1.00		
Threshold yello	_		-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	2020-10 M 1.00 2.73 Yellow				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

Description					
Corresponding indicator			Me11 (mjere_toplice, Page 6)		
Description			Troškovi održava	nja	
Indicator type			Not specified		
Details					
Periodicity			Month		
Limit type			Less is better		
Threshold gree	n/yellow		-2.00		
Threshold yello	w/red		-4.00		
Threshold type			Absolute		
History	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						
Description Made (view to live Base 2)						
Corresponding indicator				_toplice, Page 6)		
Description			Otplata kred			
Indicator type			Not specified	<u> </u>		
Details						
Periodicity			Month			
Limit type			More is bette	er		
Threshold gree	en/yellow		2.00			
Threshold yell	ow/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

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	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 pr	ofita	
Indicator type			Not specified		
Details					
Periodicity			Month		
Limit type			More is bette	r	
Threshold gree	en/yellow		2.00		
Threshold yell	ow/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

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

Indicator type Not specified						
Details						
Periodicity			Month			
Limit type			More is bette	er		
Threshold gree	en/yellow		20.00			
Threshold yell	ow/red		50.00			
Threshold type	9		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	

.					
Description			T		
Corresponding	g indicator			toplice, Page 6)	
Description			Prihodi od ba		
Indicator type			Not specified	<u> </u>	
Details					
Periodicity			Month		
Limit type			More is bette	er	
Threshold gre	en/yellow		5.00		
Threshold yell	ow/red		10.00		
Threshold type	e		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 bette	er		
Threshold gree	en/yellow		52.00			
Threshold yello	ow/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

Description					
•			1	5	
Corresponding	g indicator		_ <u> </u>	toplice, Page 6)	
Description			Broj korisnika	a bazena	
Indicator type			Not specified	I	
Details					
Periodicity			Month		
Limit type			More is bette	er	
Threshold gree	en/yellow		38.00		
Threshold yell	ow/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 baz		
Indicator type			Not specified		
Details			140t opcomed	•	
Periodicity			Month		
Limit type			Less is bette	r	
Threshold gree	an/vallow		-1250.00	ı	
Threshold yell			-2500.00		
Threshold type			Absolute		
History	•		Absolute		
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

Description						
Corresponding indicator			Me7 (mjere_to	Me7 (mjere_toplice, Page 6)		
Description			Izvršiti adapta	ciju bazena		
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			More is better			
Threshold greei	n/yellow		25.00	25.00		
Threshold yello	w/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	20-02 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	a	
Indicator type			Not specified		
Details					
Periodicity			Month		
Limit type			More is bette	r	
Threshold gree	en/yellow		38.00		
Threshold yell	ow/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	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

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			

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F1Strategic 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	Entry_Status		Red		
Score threshold (y	rellow/red)	0.00	0.00		
Score threshold (g	reen/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		-20	-20		
Initiatives					
Referenced initiative(s)		Skup_strategija_	Skup_strategija_F1 (Strategija_toplice_F1, Page 12)		

F1_F1

Strategic goal

Description					
Description		Smanjiti troškove za 20%	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	Red		
Score threshold (y	ellow/red)	0.00	0.00		
Score threshold (g	reen/yellow)	0.00	0.00		
Entry_Period		2020	2020		
ScoreWeight		247	247		
Initiatives					
Referenced initiative(s)		O2>W1 (Strategi	O2>W1 (Strategija_toplice_F1, Page 12)		

F1_F2

Strategic goal

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

F1_K1

Strategic goal

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

F1_K2

Strategic goal

Description					
Description		Povecati broj kor 30%	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 (y	ellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		-32	-32		
Initiatives					
Referenced initiative(s)		S4>W3 (Strategi	S4>W3 (Strategija_toplice_F1, Page 12)		

F1_K3

Strategic goal

Description				
Description		Povecati broj no	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 rac	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	Green		
Score threshold (y	/ellow/red)	0.00			
Score threshold (g	green/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		88	88		
Initiatives					
Referenced initiative(s)		W2 (Strategija_te	W2 (Strategija_toplice_F1, Page 12)		

F2Strategic goal

Description			
Description Povecati profit za 30% do kraja 202			a 30% do kraja 2025. godine
History (goal)			
Time period	Status	Score	Updated
2020	Red	-150	01.12.2020
Entry_Status	try_Status Red		
Score threshold (y	/ellow/red)	0.00	
Score threshold (g	green/yellow)	0.00	
Entry_Period		2020	
ScoreWeight -150			
Initiatives			
Referenced initiative(s) Skup_strategija_F2 (Strategija_toplice_F2, Page 1)			F2 (Strategija_toplice_F2, Page 16)

F2_F1Strategic goal

Description					
Description		Smanjiti troškove održavanja za 10% do kraja 2025.			
History (mask)		godine			
History (goal)					
Time period	Status	Score	Updated		
2020	Red	213	01.12.2020		
Entry_Status		Red			
Score threshold (y	ellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00	0.00		
Entry_Period		2020			
ScoreWeight		213			
Initiatives					
Referenced initiati	ve(s)	S2 > W1 (Strateg	gija_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	Entry_Status		Red		
Score threshold (y	rellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00			
Entry_Period		2020			
ScoreWeight		-13			
Initiatives					
Referenced initiative(s) O4 > W3 (Strategija_toplice_F2, Page 16)			gija_toplice_F2, Page 16)		

F2_K1

Strategic goal

Description					
Description		Potpisati ugovor godine	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	ed		
Score threshold (y	/ellow/red)	0.00			
Score threshold (green/yellow)		0.00			
Entry_Period		2020	2020		
ScoreWeight		-8	-8		
Initiatives					
Referenced initiative(s)		S1 > O1,O2 (Stra	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 (y	ellow/red)	0.00		
Score threshold (g	reen/yellow)	0.00		
Entry_Period		2020		
ScoreWeight		186		
Initiatives				
Referenced initiative(s)		S3,S4 > T2 (Stra	S3,S4 > T2 (Strategija_toplice_F2, Page 16)	

F2_K3

Strategic goal

Description					
Description		Održati broj koris	snika na razini od prošle godine		
History (goal)					
Time period	Status	Score	Updated		
2020	Yellow	16	01.12.2020		
Entry_Status		Yellow	Yellow		
Score threshold (y	rellow/red)	0.00			
Score threshold (g	reen/yellow)	0.00			
Entry_Period		2020	2020		
ScoreWeight		16	16		
Initiatives					
Referenced initiati	ve(s)	T1 (Strategija_to	plice_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 (y	ellow/red)	0.00	
Score threshold (g	reen/yellow)	0.00	
Entry_Period 2020			
Initiatives			
Referenced initiative(s)		O3 > W2 (Strate	gija_toplice_F2, Page 16)

Me1

Description						
Corresponding indicator			Me1 (mjere_	Me1 (mjere_toplice, Page 6)		
Description			Broj radnika			
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			More is bette	r		
Threshold gree	en/yellow		12.00			
Threshold yellow/red		17.00				
Threshold type	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.						
Description						
	Corresponding indicator			Me10 (mjere_toplice, Page 6)		
Description			Položaj toplica			
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			Less is better			
Threshold gree	en/yellow		-1.00			
Threshold yello	ow/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

Description						
Corresponding	indicator		Me11 (mjere_toplice, Page 6)			
Description			Troškovi održa	avanja		
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			Less is better			
Threshold gree	n/yellow		-2.00			
Threshold yello	w/red		-4.00			
Threshold type	Threshold type			Absolute		
History						
History			•			
Time period					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	n indicator		Me12 (miere	_toplice, Page 6)	
Description	y iliuloatoi		Otplata kred		
Indicator type			Not specified		
Details			TNOT Specified	ı	
			Month		
Periodicity					
Limit type	,		More is bette	er	
Threshold gre			2.00		
Threshold yell			4.00		
Threshold type	e		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

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 p	rofita	
Indicator type			Not specified	1	
Details					
Periodicity			Month		
Limit type			More is bette	er	
Threshold gre	en/yellow		2.00		
Threshold yell	ow/red		5.00		
Threshold type	е		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

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

Indicator type			Not specified				
Details							
Periodicity			Month				
Limit type			More is bette	er			
Threshold gree	en/yellow		20.00				
Threshold yell	ow/red		50.00				
Threshold type	9		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		

.					
Description			T		
Corresponding	g indicator			toplice, Page 6)	
Description			Prihodi od ba		
Indicator type			Not specified	<u> </u>	
Details					
Periodicity			Month		
Limit type			More is bette	er	
Threshold gre	en/yellow		5.00		
Threshold yell	ow/red		10.00		
Threshold type	e		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	d		
Details						
Periodicity			Month			
Limit type			More is bette	er		
Threshold gre	en/yellow		52.00			
Threshold yell	ow/red		102.00			
Threshold type	е		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

Description						
Corresponding indicator			Me5 (mjere_	Me5 (mjere_toplice, Page 6)		
Description			Broj korisnika	a bazena		
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			More is bette	er		
Threshold gree	en/yellow		38.00			
Threshold yello	ow/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	n indicator		Me6 (miere	toplice, Page 6)		
Description			Troškovi baz	· · · · · ·		
Indicator type			Not specified			
Details			140t specified			
			Marath			
Periodicity			Month			
Limit type			Less is bette	<u>r</u>		
Threshold gree	-		-1250.00			
Threshold yell			-2500.00			
Threshold type	9		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

Description						
			T			
Corresponding indicator			Me7 (mjere_	Me7 (mjere_toplice, Page 6)		
Description			Izvršiti adapt	aciju bazena		
Indicator type			Not specified	I		
Details						
Periodicity			Month			
Limit type		More is bette	er			
Threshold green/yellow			25.00	25.00		
Threshold yellow/red			50.00	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			<u> </u>	Broj korisnika		
Indicator type			Not specified			
Details						
Periodicity			Month			
Limit type			More is bette	er		
Threshold gree	en/yellow		38.00			
Threshold yell	ow/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

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 BOC ITC GmbH

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)	49
F1_O2 (Success factor)	
F1_O3 (Success factor)	
F1_S1 (Success factor)	
F1_S2 (Success factor)	
F1_S3 (Success factor)	
F1_S4 (Success factor)	
F1_T1 (Success factor)	
F1_T2 (Success factor)	
F1_W1 (Success factor)	
F1_W2 (Success factor)	
F1 W3 (Success factor)	

SWOT_za_F1 BOC ITC GmbH

F1_01

Success factor

Description	
Description	Mogucnost korištenja poticaja za obnovu

F1_02

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

Description	
Description	Veci broj korisnika koji mogu doci na bazen

SWOT_za_F1 BOC ITC GmbH

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

Description	
Description	Kašnjenje izrade projekta

SWOT_za_F2 BOC ITC GmbH

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).	52
	52
	52
	52
_ `	52
	52
	52
F2 S4 (Success factor)	53
	53
	53
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	53

SWOT_za_F2 BOC ITC GmbH

F2_01

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

Description	
Description	Ljekoviti izvori tople vode

SWOT_za_F2 BOC ITC GmbH

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

Description	
Description	Nedostatak rehabilitacijskih sprava