

MARAWI RESORT HOTEL, INC. (MRHI)

		Component			Baseline Data		Target		
		Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Promote MRHI as a Premier Hotel in Marawi City and Lanao Del Sur							
	SM 1	Average Occupancy Rate	Average of Daily Occupancy Rate Daily Occupancy Rate = (Total Number of Occupied Rooms / Total Number of Available Rooms) x 100	20%	(Actual / Target) x Weight	N/A	N/A	90%	90% ¹
	SM 2	Number of Conferences/Seminars and Events Conducted in MRHI	Absolute Number	20%	(Actual / Target) x Weight	N/A	N/A	160	100
	SO 2	Achieve Customer Satisfaction							
	SM 3	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	10%	(Actual / Target) x Weight If Less Than 80% = 0%	-	N/A	90%	90%
		Sub-total		50%					

¹ The impact of events/factors beyond the control of MRHI will be considered during the annual validation, e.g. Ramadan

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
FINANCIAL	SO 3	Guarantee Profitability and Sustainability							
	SM 4	Net Operating Income	Net Operating Income – Net Operating Expenses	15%	(Actual / Target) x Weight	₱854,995 ²	N/A	₱626,857	₱562,000
	SO 4	Improve Budget Utilization Rate							
	SM 5	Disbursements Budget Utilization Rate	Total Disbursements / Board-Approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual / Target) x Weight	N/A	N/A	90%	90%
		Sub-total		20%					
INTERNAL PROCESS	SO 5	Develop Marketing and Promotion Strategies							
	SM 6	Develop Marketing Plan	Actual Accomplishment	10%	All or Nothing	N/A	N/A	Board Approved Marketing Plan	Board Approved Marketing Plan
	SO 6	Improve Products, Services, and Operational Efficiency							
	SM 7	Institutionalize Management System Quality	Actual Accomplishment	10%	All or Nothing	N/A	N/A	Board-Approved: a. Quality Policy b. Quality Management System Manual c. Quality Management System Procedure	Board-Approved: a. Quality Policy b. Quality Management System Manual c. Quality Management System Procedure
SM 8	Automated Processes Systems and	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Submission of the Board-Approved Information Systems	Submission of the Board-Approved Information Systems	

² Based on COA Annual Audit Report

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
							Strategic Plan (ISSP) to the Department of Information and Communications Technology (DICT)	Strategic Plan (ISSP) to the Department of Information and Communications Technology (DICT)	
	Sub-total		25%						
LEARNING AND GROWTH	SO 7	Develop Organizational Competencies							
	SM 9	Board-Approved Competency Framework	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Board-approved Competency Framework ³ with the following documents: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables	Board-approved Competency Framework ⁴ with the following documents: 1. Competency Catalogue 2. Competency Framework 3. Competency Tables
		Sub-total		5%					
	Total		100%						

³ Deliverables should comply with the minimum requirements provided in the FAQs on Competency Framework published on GCG Website

⁴ Ibid.