



PHILSAGA MINING CORPORATION

Bayugan 3, Rosario, Agusan del Sur

Social Development & Management Program Annual Accomplishment Report 2012

...community...livelihood...education & health...infrastructure...information & communication...community



philsaga mining corporation social development and management program psmc sdmp



technical working group...mrhc...community...livelihood...education & health...infrastructure...information



PHILSAGA MINING CORPORATION

Head Office: Phil-Japan Friendship Highway, Sasa, Catitipan, Davao City

Tele/Fax No. (082) 222-8046

Mill Site: Bayugan 3, Rosario, Agusan del Sur

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January 11, 2013

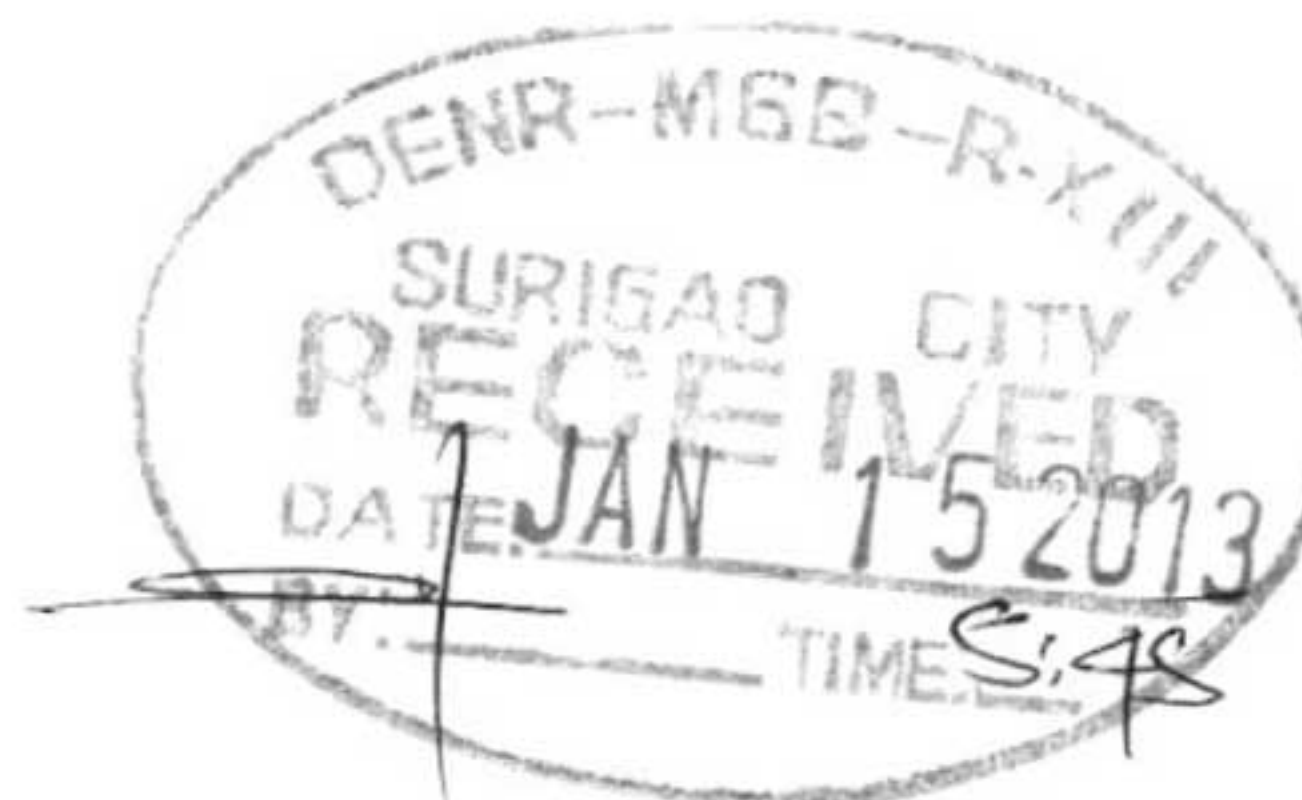
ENGR. ROGER A. DE DIOS

Regional Director

Mines and Geosciences Bureau

Regional Office No. XIII

Km. 2, National Highway, Surigao City



Dear Director De Dios:

Respectfully submitting herewith the company's Social Development & Management Program (SDMP) Annual Accomplishment Report for the period covering January to December 2012 for the host and neighboring barangays of the municipality of Rosario and Bunawan, Province of Agusan del Sur.

Hope you will find everything in order. Thank you.

Truly yours,

ENGR. FERDINAND A. CORTES

Resident Manager

CY 2012 ANNUAL IEC, MTGR and SDMP ACCOMPLISHMENT REPORTS

Annual Accomplishments Report 2012

Company: **Philsaga Mining Corporation**

Location: Bayugan 3, Rosario, Agusan del Sur

Total IEC, MTGR & SDMP budget CY 2012 (Projected Revenue for ASDMP 2012)	20,461,278.00
Total 1.5% Operating Cost	20,461,278.00
IEC budget CY 2012 (15% of the 1.5% Operating Cost)	3,069,191.70
Total ICE budget to date	3,069,191.70
Mining Tech. Geo-research budget (10% of the 1.5% Operating Cost)	2,046,127.80
Total ICE budget to date	2,046,127.80
SDMP budget (75% of the 1.5% Operating Cost)	15,345,958.50
Total SDMP budget to date	15,345,958.50
ICE CY 2012 Spent Todate	1,765,730.26
ICE CY 2012 Unspent	1,303,461.44
Mining Tech. Geo-research CY 2012 Spent Todate	-
Mining Tech. Geo-research CY 2012 Unspent	2,046,127.80
SDMP budget (75% of the 1.5% Operating Cost) Disburse Todate	14,065,938.36
SDMP budget (75% of the 1.5% Operating Cost) Unspent	1,280,020.14
Total 1.5% Operating Cost Spent Todate	15,831,668.62
Total 1.5% Operating Cost Unspent	4,629,609.38

Prog./Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget	Amount Utilized		Unspent	Remarks	
	1st qtr.			2nd qtr.			3rd qtr.			4th qtr.			Allocation	this Qtr	To Date	Amount		
Training/Seminar /ICE Prog.	J	F	M	A	M	J	J	A	S	O	N	D	3,069,191.26	642,850.00	1,765,730.26	1,303,461.00		
1. Radio program/Local TV Program Slot/Preparation of video production													444,000.00	128,000.00	149,000.00	295,000.00		
*Barangay Consuelo (Anchorman-Levy Deloso)														14,000.00	24,500.00			

Prog/Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget	Amount Utilized		Unspent	Remarks	
	1st qtr.			2nd qtr.			3rd qtr.			4th qtr.			Allocation	this Qtr	To Date	Amount		
Training/Seminar /ICE Prog.	J	F	M	A	M	J	J	A	S	O	N	D						
*Barangay Consuelo (PSMC SDMP Video Documentary)														50,000.00	50,000.00			
*Barangay Bayugan 3 (Anchorman-Levy Deloso)														14,000.00	24,500.00			
*Barangay Bayugan 3 (PSMC SDMP Video Documentary)														50,000.00	50,000.00			
2. SDMP Brochure Newsletter													120,000.00					
3. Monitoring and Evaluation Activities													472,553.00	170,000.00	403,880.00	68,673.00		
*Barangay Consuelo														100,000.00	218,430.00			
*Barangay Bayugan 3														70,000.00	185,450.00			
4. Community meetings/ consultations/ Administrative Support													240,000.00	60,000.00	240,000.00	0.00		
*Barangay Consuelo														50,000.00	200,000.00			
*Barangay Bayugan 3														10,000.00	40,000.00			
5. SDMP Website Development Maintenance													200,000.00	180,000.00	180,000.00	20,000.00		
*Barangay Consuelo														120,000.00	120,000.00			
*Barangay Bayugan 3														60,000.00	60,000.00			
6. Assemblies/ Pulong pulong													320,000.00	15,000.00	29,080.00	290,920.00		
*Barangay Wasian															14,080.00			
*Barangay Consuelo (Purok Nangka)														15,000.00	15,000.00			
7. Billboards													50,000.00		12,500.00	37,500.00		
8. Communication and Documentation Equipment													150,000.00		150,000.00	0.00		
9. Capacity building of CTWG and BLGU project identification development & management													147,638.26		142,720.26	4,918.00		
*Barangay Consuelo															142,720.26			
10. Trainings for the youth/ beneficiaries to develop entrepreneurial abilities (BizCAMP implementation)													200,000.00			200,000.00		
11. Local Study Mission													200,000.00		200,000.00	0.00		
12. Entrepreneurial and managerial Training for CTWG/BLGU and other stakeholders and beneficiaries													300,000.00	89,850.00	158,550.00	141,450.00		
*Barangay Consuelo														2,500.00	42,500.00			
*Barangay Bayugan 3 (BASFO & Bayugan 3 Farmers Bookkeeping Training)															28,700.00			
*Barangay San Marcos & Mambalili(Technology Mission and Weaving Training at Manila)														87,350.00	87,350.00			
13. Exposure trip to national and international Market Exposition													100,000.00		100,000.00	0.00		
14. Education and Awareness on Responsible Mining & Corporate Social Responsibility													75,000.00			75,000.00		

15. Awareness on climate change and other environmental issues													50,000.00			50,000.00		
Prog/Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget	Amount Utilized		Unspent	Remarks	
	1st qtr.			2nd qtr.			3rd qtr.			4th qtr.			Allocation	this Qtr	To Date	Amount		
Mining Technology & Geosciences Research	J	F	M	A	M	J	J	A	S	O	N	D	2,046,127.84	-	0.00	2,046,127.84		
1. College scholarship mining skill based/ Technology Scholarships													308,100.00			308,100.00		
2. Support to masteral/ doctoral students													50,000.00			50,000.00		
3. Researches (Impact of mining activities to Agusan Marsh)													288,027.84			288,027.84		
4. Community based survey of SDMP Beneficiaries (baseline data) and livelihood survey													600,000.00			600,000.00		
5. Climate Change Adoption/ Vulnerability to climate and other physical development in the area													300,000.00			300,000.00		
6. Infrastructure Research Center at the BunawanEcopark													500,000.00			500,000.00		
Prog/Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget	Amount Utilized		Unspent	Remarks	
	1st qtr.			2nd qtr.			3rd qtr.			4th qtr.			Allocation	this Qtr	To Date	Amount		
Based on the 2012 Annual SDMP Plan	J	F	M	A	M	J	J	A	S	O	N	D	15,347,818.56	6,121,732.48	14,065,938.36	1,281,880.20		
A. Livelihood													3,855,673.43	753,480.00	3,140,200.43	715,473.00		
Barangay Consuelo, Bunawan, Agusan Del Sur																		
1. Rubber plantation													1,500,000.00	105,480.00	1,500,000.00	0.00		
2. Fruit Bearing Plantation													200,000.00		200,000.00	0.00		
3. Business Dev;t Training & Livelihood training for women/Pos of Brgy. Consuelo													680,078.00	250,000.00	290,200.00	389,878.00		
*Simple Bookkeeping and Installation of internaAudit System to Farmers (Consuelo & San Marcos)															40,200.00			
*Procurement of Welding Machine with Accessories for Manobo Vocational School														250,000.00	250,000.00			
Barangay Mambalili, Bunawan, Agusan Del Sur																		
1. Livelihood/ handicrafts Making													55,049.00			55,049.00		
2. Livelihood (Fund-Seeds) Purchase of Seeds Purchase of seed													100,000.00		99,600.00	400.00		
Barangay San Andres, Bunawan, Agusan Del Sur																		
1. Mat weaving													165,000.00			165,000.00		
2. Rubber plantation project													550,000.00	100,000.00	550,000.00	0.00		
Barangay San Marcos, Bunawan, Agusan Del Sur																		
1. Farm Production/financing													159,500.00		79,200.00	80,300.00		
Barangay Bayugan 3, Rosario, Agusan del Sur																		
1. Rubber Plantation Project													298,000.00	298,000.00	298,000.00	0.00		

2. Pre & Post Harvest Facilities														100,000.00		90,154.00	9,846.00		
Prog/Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget	Amount Utilized		Unspent	Remarks		
	1st qtr.			2nd qtr.			3rd qtr.			4th qtr.			Allocation	this Qtr	To Date	Amount			
	J	F	M	A	M	J	J	A	S	O	N	D							
<i>Barangay Wasian, Rosario, Agusan del Sur</i>																			
1. Skills Training for out of school youth, business & other peoplesorg'n.													15,000.00			15,000.00			
2. Livelihood Assistance(Goat Dispersal).													33,046.43		33,046.43	0.00			
B. Infrastructure													5,535,071.28	3,493,971.98	5,218,278.58	316,792.70			
<i>Barangay Consuelo, Bunawan</i>																			
1. Improv't./Maintenance of Water System (hono. BASAW,etal.)													48,000.00	18,000.00	48,000.00	0.00			
2. Const'n./Impv't. of road w/n relocation site													500,000.00	100,590.40	500,000.00	0.00			
3. Construction of Multi-purpose Hall for human resource & institutional building													1,500,000.00	1,500,000.00	1,500,000.00	0.00			
4. Rehab. /Maintenance Of Singanan - Consuelo FMR													100,000.00			100,000.00			
5. Rehab. Of drainage/ irrigation canal													100,000.00		33,500.00	66,500.00			
<i>Barangay Mambalili, Bunawan, Agusan Del Sur</i>																			
1. Construction of water system for drinking													100,000.00			100,000.00			
<i>Barangay San Andres, Bunawan, Agusan Del Sur</i>																			
1. Construction of K-tabwan road, realigned: Birthing Clinic													300,000.00	300,000.00	300,000.00	0.00			
2. Singanan water source development													346,049.00	146,049.00	346,049.00	0.00			
<i>Barangay San Marcos, Bunawan, Agusan Del Sur</i>																			
1. Rehabilitation of Hagnaya - San Marcos FMR, realigned to Pre & Post Harvest Facilities													1,011,540.00	642,443.98	971,243.98	40,296.02			
2. Additional Installation & Maintenance of the Solar Power													105,005.00		105,005.00	0.00			
<i>Barangay Bayugan 3, Rosario, Agusan del Sur</i>																			
1. Electrification Project a). Purok 6 b.) Cemetery c.)TulayngaPangulo d.)streetlights													280,000.00	38,975.00	280,000.00	0.00			
2. Installation of Water Supply Facility													56,432.00	47,913.60	47,913.60	8,518.40			
3. Gravelling of Bgry Roads & other improvements													336,567.00		336,567.00	0.00			
4. Excavation /Rechanneling of Creek													50,000.00		50,000.00	0.00			
<i>Barangay Wasian, Rosario, Agusan del Sur</i>																			

1. Spring Dev't. & Construction of reservoir, realigned to Const'n of Multi-purpose hall													300,000.00		300,000.00		300,000.00		0.00		Remarks
													Annual budget		Amount Utilized		Unspent				
	ASDMP Plan Gantt Chart												Allocation	this Qtr	To Date	Amount					
Prog/Proj/ Activitites (PPAs)													1st qtr.	2nd qtr.	3rd qtr.	4th qtr.					
	J	F	M	A	M	J	J	A	S	O	N	D									
2. Const'n of multi- purpose hall																401,478.28	400,000.00	1,478.28			
C. Basic Welfare and Suport Services																5,177,073.85	1,364,835.50	4,928,014.35	249,059.50		
Barangay Consuelo, Bunawan																					
1. Provision of medicines																150,000.00	37,500.00	150,000.00	0.00		
2. Maternal and child care/ health education/ preventive measure																50,000.00		25,000.00	25,000.00		
3. Feeding Program																50,000.00		25,000.00	25,000.00		
4. Construction of Purok Health Center, realigned to Graveling of Eco-park Road Network																250,000.00	250,000.00	250,000.00	0.00		
5. Construction of Social Hall (Consuelo Elem.Sch.)																100,000.00		100,000.00	0.00		
6. Subsidy to 14 teachers (honorarium) & 1 Sch. Guard																801,500.00	199,500.00	798,000.00	3,500.00		
7. Construction of One (1) additional classroom																500,000.00	85,397.90	501,530.80	-1,530.80		
8. Rip-rapping of Consuelo Elem. School																50,000.00			50,000.00		
Barangay Mambalili, Bunawan, Agusan Del Sur																					
1. Provision of free Medicine																150,000.00	50,000.00	150,000.00	0.00		
2. Water ambulance for rescue operation																200,000.00		200,000.00	0.00		
3. Construction of Hagnaya Day Care Center																200,000.00	45,946.00	199,335.70	664.30		
4. Teachers subsidy																240,000.00	60,000.00	232,000.00	8,000.00		
5. Acquisition of School Bus for secondary & tertiary students																550,000.00		550,000.00	0.00		
Barangay San Andres, Bunawan, Agusan Del Sur																					
1. Free medical check up and medicines																50,000.00		50,000.00	0.00		
2. Safe motherhood/Birthing Clinic																100,000.00	72,085.00	100,000.00	0.00		
3. Subsidy to teachers.																48,000.00	12,000.00	48,000.00	0.00		
4. School Security Guard																36,000.00	12,000.00	18,000.00	18,000.00		
Barangay San Marcos, Bunawan, Agusan Del Sur																					
1. Provision of medicines																25,000.00	5,000.00	25,000.00	0.00		
2. Acquisition of Water craft emergency service / Ambulance																85,000.00		85,000.00	0.00		
3. Construction of Sanitary Toilets																34,500.00	34,500.00	34,500.00	0.00		
4. Feeding program																15,000.00			15,000.00		
5. Hiring of Additional Teacher																89,505.00	22,374.00	70,853.00	18,652.00		
6. Acquisition of chairs and tables																40,000.00	40,000.00	40,000.00	0.00		
7. High School Scholarship program (Support to Pupils)																30,000.00			30,000.00		

Prog./ Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget Allocation	Amount Utilized		Unspent Amount	Remarks	
	1st qtr.		2nd qtr.		3rd qtr.		4th qtr.				this Qtr	To Date						
	J	F	M	A	M	J	J	A	S	O				N	D			
Barangay Bayugan 3, Rosario, Agusan del Sur																		
1. Renovation of Barangay Health Center														100,000.00	100,000.00	0.00		
2. Acquisition of Health Apparatus &equipments, etc.														25,000.00	25,000.00	0.00		
3. Medical Out Reach Program														100,000.00	100,000.00	0.00		
4. Maternal and child health care Seminars for Mothers														24,216.00	24,216.00	0.00		
5. Community Health Service														120,000.00	120,000.00	0.00		
6. Provision of Teacher's honorarium & School Guard														481,000.00	481,000.00	0.00		
7.Improvement of Day Care Center (Bungsan)														50,000.00	50,000.00	0.00		
8. Construction of pathway Bayugan 3 National High Sch														50,000.00	50,000.00	0.00		
9. Improvement of BCES Multi-purpose Facilities & Electronic Classroom Facilities														120,949.00	74,675.00	46,274.00		
10. Construction of perimeter fence BNHS														50,000.00	50,000.00	0.00		
Barangay Wasian, Rosario, Agusan del Sur																		
1. Provision of medicines														25,000.00	25,000.00	0.00		
2. Acquisition of Health Center equipment & supplies, etc														25,000.00	25,000.00	0.00		
3. Maternal & Child Health Care														10,000.00	10,000.00	0.00		
4. Medical Outreach program														30,000.00	19,500.00	10,500.00		
5. Provision of Sanitary Toilets Bowls														9,609.00	9,609.00	0.00		
6. Feeding Program														6,092.85	6,092.85	0.00		
7. Provision of Honorarium to teacher- counterpart														30,000.00	30,000.00	0.00		
8. Hiring of School Guard														36,000.00	36,000.00	0.00		
9. Computer Room (including transformer, wiring, etc.)														37,002.00	37,002.00	0.00		
10. Provision of Honorarium to Day Care teacher														2,700.00	2,700.00	0.00		
Other Barangays														780,000.00	509,445.00	779,445.00	555.00	
Municipality of Bunawan, Agusan del Sur																		
Barangay Bunawan Brook, Bunawan, Agusan del Sur																		
1. Rubber Plantation Project														100,000.00	100,000.00	0.00		
Barangay Imelda, Bunawan, Agusan del Sur																		
1. Rehabilitation of Watsan Potable Water														100,000.00	100,000.00	0.00		
Barangay Libertad, Bunawan, Agusan del Sur																		
1. Three (3) Wooden Boats & (12) Handheld Radio														100,000.00	100,000.00	0.00		
Barangay Poblacion, Bunawan, Agusan del Sur																		
1. Construction of Barangay Street Lights														100,000.00	29,445.00	99,445.00	555.00	
Barangay San Teodoro, Bunawan, Agusan del Sur																		
1. Radio Base & Handheld Radios														100,000.00	100,000.00	0.00		

Prog./Proj/ Activitites (PPAs)	ASDMP Plan Gantt Chart												Annual budget	Amount Utilized		Unspent	Remarks	
	1st qtr.			2nd qtr.			3rd qtr.			4th qtr.			Allocation	this Qtr	To Date	Amount		
	J	F	M	A	M	J	J	A	S	O	N	D						
Barangay Nueva Era, Bunawan, Agusan del Sur																		
1. Farm Machineries													100,000.00	100,000.00	100,000.00	0.00		
Municipality of Rosario, Agusan del Sur																		
Barangay Maligaya, Rosario, Agusan del Sur																		
1. Construction of Material Recovery Facility (MRF)													20,000.00	20,000.00	20,000.00	0.00		
Barangay Poblacion, Rosario, Agusan del Sur																		
1. Construction of Material Recovery Facility (MRF)													20,000.00	20,000.00	20,000.00	0.00		
Barangay Cabantao, Rosario, Agusan del Sur																		
1. Purchase of One Unit Computer Set													20,000.00		20,000.00	0.00		
Barangay Sta. Cruz, Rosario, Agusan del Sur																		
1. Computer Set													20,000.00		20,000.00	0.00		
Barangay Tagbayagan, Rosario, Agusan del Sur																		
1. Computer Set													20,000.00		20,000.00	0.00		
Barangay Libuac, Rosario, Agusan del Sur																		
1. Purchase of Handheld Radio													20,000.00		20,000.00	0.00		
Barangay Cabawan, Rosario, Agusan del Sur																		
1. Complete Uniform of Barangay Tanod & Handheld Radio													20,000.00	20,000.00	20,000.00	0.00		
Barangay Novele, Rosario, Agusan del Sur																		
1. Complete Uniform of Barangay Tanod & Handheld Radio													20,000.00	20,000.00	20,000.00	0.00		
Barangay Marfil, Rosario, Agusan del Sur																		
1. Computer Set													20,000.00		20,000.00	0.00		

On-top of the 1.5% Operating Cost	Amount Utilized (4th quarter 2012)
1. Two Story Six (6) Classroom Building (MS Building (Upper Consuelo, Bunawan, Agusan del Sur)	9,443,680.00
2. Cultural Assitance	53,350.00
3. Assitance to Sports and Recreation	12,000.00
4. Religious Assistance	40,000.00
5. LGU/LINE Agencies Assistance	838,928.00

Legend: implemented  target 

ICE & SDMP Accomplishments 2012 ASDMP Plan Gantt Chart Target

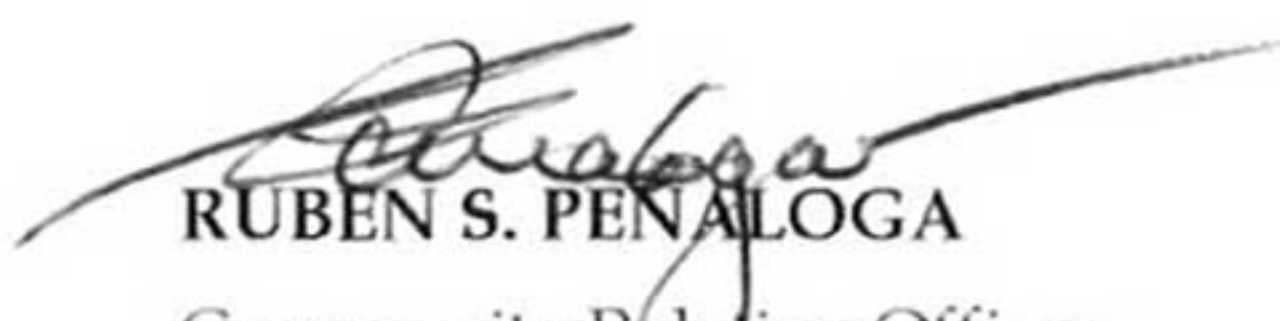
Quarterly ICE & SDMP Expenditures Summary						
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	TOTAL	
I. ICE: 15% TOTAL	135,619.26	351,780.00	635,481.00	642,850.00	1,765,730.26	
Unspent ICE Budget	2,933,572.44	2,581,792.44	1,946,311.44	1,303,461.44	1,303,461.44	

6. Educational Assistance	765,357.50	II. MTG: 10%	0	0	0		
7. Medical Assistance	463,650.00	Unspent MTG Budget	2,046,127.80	2,046,127.80	2,046,127.80	2,046,127.80	
8. Bereavement Assistance	261,000.00	II. SDMP Annual Plan:75%					
9. Rice Subsidy	440,273.30	- Livelihood	178,800.00	1,134,674.00	1,073,246.43	753,480.00	3,140,200.43
		- Infrastructure	-	694,572.00	1,029,734.60	3,493,971.98	5,218,278.58
		- Basic Social Services	331,500.00	1,982,383.29	1,249,295.56	1,364,835.50	4,928,014.35
		Other Barangays	-	100,000.00	170,000.00	509,445.00	779,445.00
		TOTAL	510,300.00	3,911,629.29	3,522,276.59	6,121,732.48	14,065,938.36
		Unspent SDMP Budget	14,835,658.50	10,924,029.21	7,401,752.62	1,280,020.14	1,280,020.14
TOTAL	12,318,238.80						

Prepared by:


JEANETTE P. GARSILVA
 Community Relation Assistant

Reviewed by:


RUBEN S. PENALOZA
 Community Relation Officer

Noted by:


ENGR. FERDINAND A. CORTES
 Resident Manager