



PHILSAGA MINING CORPORATION

Bayugan 3, Rosario, Agusan del Sur

Social Development & Management Program

Annual Accomplishment Report 2015

Covering January to December 2015





PHILSAGA MINING CORPORATION

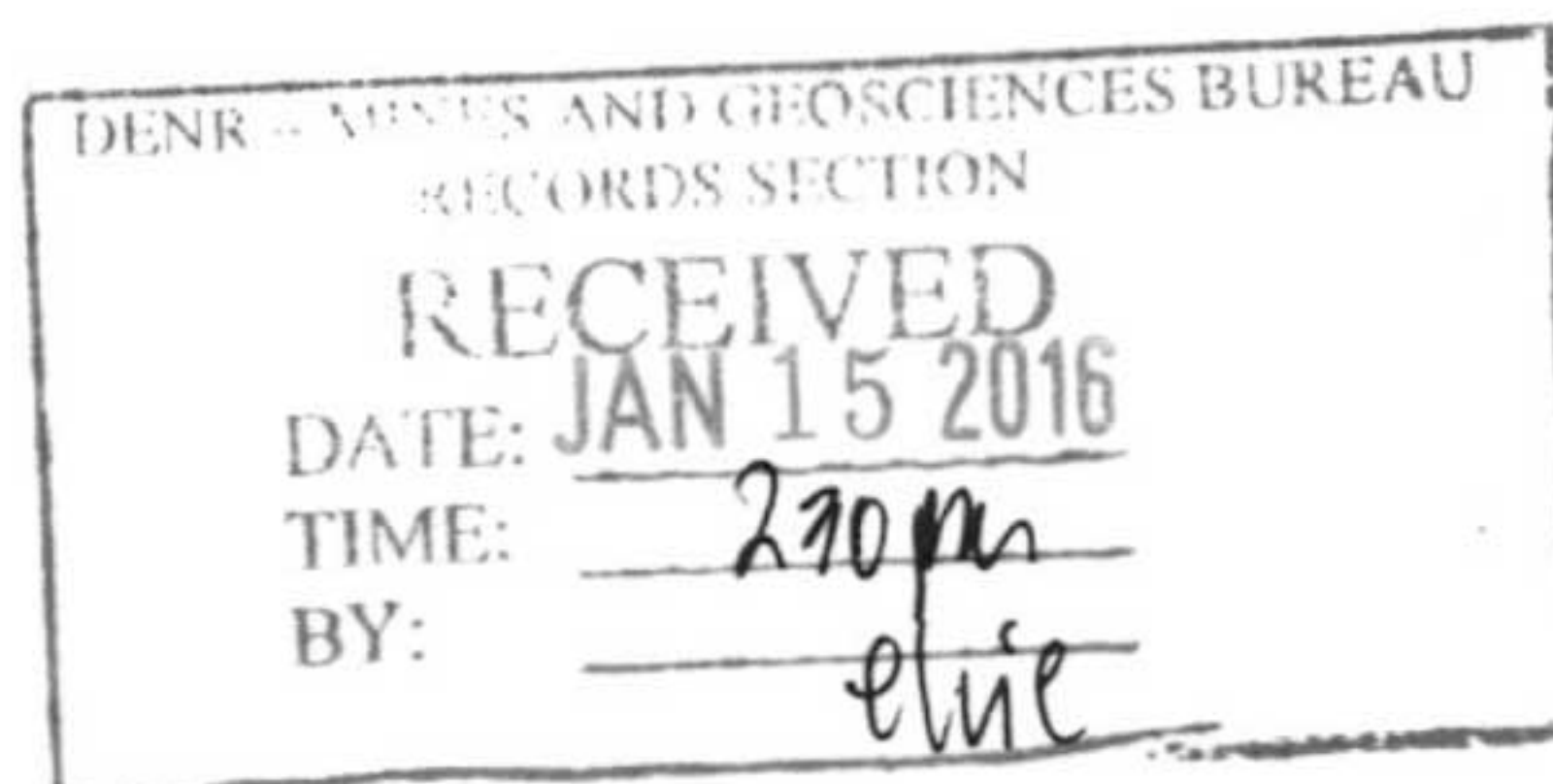
Head Office:
C.P. Garcia Highway
Sasa, Catitipan, Davao City 8000
Email add: pmc@philsagaminig.com
Tel. No.: +63 82 2350045 to 47

Millsite Office:
Bayugan 3, Rosario, Agusan del Sur 8504
Email add: admin_agusan@philsagaminig.com
Tel. No.: +63 82 2350045 to 47, extension 3000

January 14, 2016

ENGR. LEO L. JASARENO

Director
Mines and Geosciences Bureau
North Avenue, Diliman, Quezon City



Dear Jasareno:

Respectfully submitting herewith the company's Annual Social Development & Management Program (ASDMP) Monitoring & Evaluation Report on Physical and Financial Accomplishments covering January- December for calendar year 2015.

Hope you will find everything in order. Thank you.

Truly yours,

Philsaga Mining Corporation

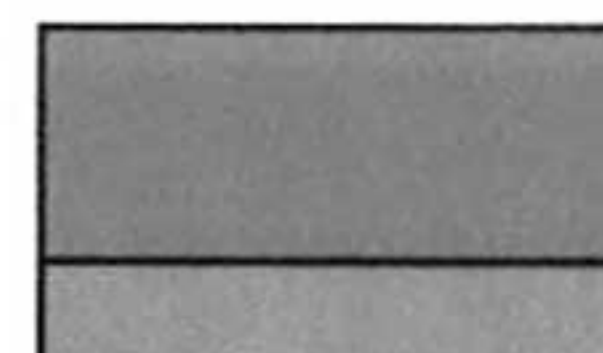
By:

ENGR. FERDINAND A. CORTES
Resident Manager

**CY 2015 ANNUAL PROMOTION OF PUBLIC AWARENESS AND EDUCATION ON MINING TECHNOLOGY & GEOSCIENCES (PPAEMTG) P/P/As
ACCOMPLISHMENT REPORT**

Company: **Philsaga Mining Corporation**
Host Community: Consuelo, Bunawan, Agusan del Sur
Neighboring Community/s: Mambalili, Bunawan, Agusan del Sur
 San Marcos, Bunawan, Agusan del Sur
 San Andres, Bunawan, Agusan del Sur

CY 2014 1.5% Operating Cost (OC)	CY 2015 Allocation
4th Quarter (October-December 2014)	3,989,601.03
3rd Quarter (July-September 2014)	3,916,833.28
2nd Quarter (April-June 2014)	4,494,224.49
1st Quarter (January-March 2014)	5,111,323.94
Total 2014 1.5 % Operating Cost of Consuelo	17,511,982.74
ASDMP 2015 Consuelo, Bunawan, ADS Fund Allocation	17,511,982.74
Promotion of Public Awareness and Education on Mining Technology and Geosciences (PPAEMTG)	2,146,533.50
ICE CY 2015 Spent To Date	2,139,533.50
ICE CY 2015 Unspent To Date	7,000.00



P/P/As accomplishment
 CY 2015 ASDMP Plan Gantt Chart (Target)

Prog/Proj/Activitites (PPAs)		2015 ASDMP Plan				Annual budget	Amount Utilized		% Financial Accomplish ment To Date	Remaining Balance	Quantifiable result/expected output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		This qtr	To date			
I. PPAEMTG (IEC)											
1.a	Radio program (Anchorman Honoraria)					42,000.00	10,500.00	35,000.00	83%	7,000.00	1 anchorman to airout SDMP matters & concerns
1.b.	Monitoring and Evaluation Activities (included Planning period)					400,000.00	400,000.00	400,000.00	100%	-	Regular monitoring and evaluation conducted

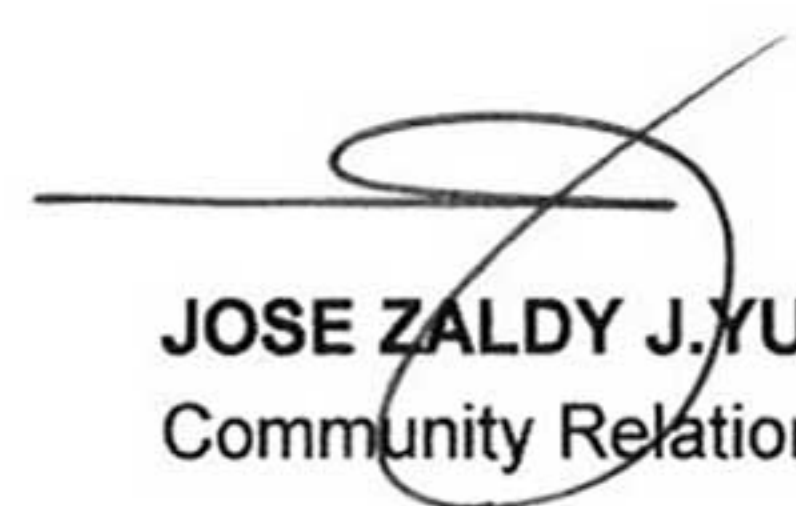
Prog/Proj/Activitites (PPAs)		2015 ASDMP Plan				Annual budget	Amount Utilized		% Financial Accomplishment To Date	Remaining Balance	Quantifiable result/expected output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		This qtr	To date			
1.c.	Administrative Support of CTWG					300,000.00	75,000.00	300,000.00	100%	-	CTWG meetings and operating expenses for implementation
1.d	Billboards					70,000.00	50,000.00	70,000.00	100%	-	Installation of billboards/signages is on-going
1.e	Local Study Mission					396,799.50		396,799.50	100%	-	LSM conducted at Laguna to different Livelihood advocacies and WOFEX
1.f	Training and seminars:										
	a.) Entrepreneurial training for CTWG/PO and other stakeholders and beneficiaries					150,000.00	150,000.00	150,000.00	100%	-	Implemented
	a.1.1 PRIME (2nd Philippine Rubber Investment & Market Encounter 2015-"Expanding Opportunities for Sustainable Growth") at SMX Convention Center, Davao City						50,000.00	50,000.00			12 Participants/Rubber beneficiaries attended
	a.1.2 Simple Bookkeeping and Installation of Internal Audit System to San Marcos Farmers Association and Motorcycle Spareparts Trading of Consuelo						100,000.00	100,000.00			15 beneficiaries-San Marcos Farmers, 15 beneficiaries-Motorcycle Spare Parts Trading
	d.) Miners Training					502,575.00		502,575.00	100%	-	Miners Graduated ready for employment: Batch 1=24 & Batch 2 = 18
	e.) Assemblies/pulong-pulong					120,000.00	120,000.00	120,000.00	100%	-	Pulong-pulong on sdmp conducted to host and neighboring brgys

Prog/Proj/Activites (PPAs)		2015 ASDMP Plan				Annual budget	Amount Utilized		% Financial Accomplishment To Date	Remaining Balance	Quantifiable result/expected output
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		This qtr	To date			
1.g	Computer Set with Printer					40,485.00		40,485.00	100%	-	1 Unit Asus TB Flip & 1 Unit Brother Printer
1.h	IEC related activities (10% of the IEC Budget)					89,780.00		89,780.00	100%	-	
	a.) Electrical Tools for Vocational Course							10,780.00			11 Electrical Vocational Scholars Graduated
	b.) 2 Units Canon DSLR Camera for CREDO Surigao & Comrel Office							79,000.00			2 Units Canon DSLR Camera for CREDO Surigao & Comrel Office
	1 Unit Laptop and Projector(Bunawan Religious Organization)					34,894.00		34,894.00	100%	-	1 Unit Asus X453MAH-BING-white & 1 Unit Projector(Epson- EB-S18 3000 LUMENS
PPAEMTG (IEC) Total						2,146,533.50	805,500.00	2,139,533.50	100%	7,000.00	

Prepared by:


JEANETTE GARSILVA-CELEDIO
 Community Relation Assistant Officer

Reviewed by:


JOSE ZALDY J. YU
 Community Relation Officer

Noted by:


ENGR. FERDINAND A. CORTES
 Resident Manager