

2023 ANNUAL SOCIAL DEVELOPMENT AND MANAGEMENT PROGRAM



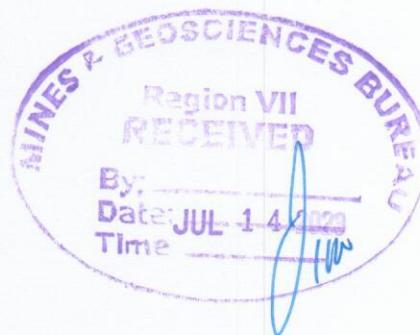
**SECOND QUARTER
PHYSICAL & FINANCIAL REPORT**



July 10, 2023

ENGR. ARMANDO L. MALICSE

Regional Director
DENR-Mines and Geosciences Bureau
Regional Office No. VII
Greenplains Subd., Banilad, Mandaue City



Dear Director Malicse:

Greetings!

We respectfully submit to your office the enclosed second quarter report of Carmen Copper Corporation's (CCC) **Social Development and Management Program (SDMP)** Physical and Financial Accomplishment for the year 2023.

The report highlights CCC's various accomplishments in the development of our host and neighboring communities in Toledo City particularly on the different areas of concerns namely: health and well-being, livelihood programs, support to public infrastructures and socio-cultural activities in our partner Local Government Units (LGUs).

Best Regards.

Very truly yours,

A handwritten signature in black ink.

YULO E. PEREZ
Chief Operating Officer
Carmen Copper Corporation



2023 Second Quarter Social Development and Management Program (SDMP) Report

In compliance with DAO 2010-21, Chapter 135, Carmen Copper Corporation, is geared towards the continuous development for the general welfare of the host and neighboring communities through the implementation of the Social Development Program (SDMP).

The accomplished financial and physical performance of the program for the second quarter in the year 2023.

I. FIRST QURTER FINANCIAL PERFORMANCE SUMMARY

Component	2023 Annual Budget	Actual Expenditures as of 2 nd Quarter	Performance	Balance
Development of Host and Neighboring Communities (75% of 1.5% OPEX 2022)	108,264,105.00	52,887,832.00	49.00 %	55,376,273.00
Information, Education and Communication (IEC). (15% of 1.5% of OPEX 2022)	21,822,946.00	8,055,361.00	37.00 %	13,767,585.00
Development and Mining Technology and Geosciences (DMTG). (10% of 1.5% OPEX 2022)	15,063,518.00	5,225,432.00	35.00 %	9,838,086.00
Total	145,150,567.00	66,168,624.00	46.00 %	78,981,944.00

A. Human Resource and Institutional Building

Carmen Copper Corporation is looking forward to build a sustainable community through the SDMP. Thus, it gives the Community Organizers opportunity to attend trainings to become equipped in cascading to the farmers who are engaged in bamboo planting and animal raising.

Training of Trainors on Sustainable Bamboo Production and Enterprise on June 26 to 30, 2023 at Bacong, Negros Oriental.





Another seminar on Training on Animal Health Care and Management was attended last April 24 to 26, 2023 at Dumaguete City.



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Tel.Nos. (032) 888-1200



B. Support to Educational and Educational Program

The company, Carmen Copper Corporation is consistent in its support to the poor but deserving students of the host and neighboring communities. As a scholar the students are monitored quarterly after each semester through their average grade.

In preparation for the SY 2023-2024, the applicants for the scholarship are being validated through a house to house visit and interview with their parents, applicants and the neighbors.



Carmen Copper Corporation also aims to develop not only the minds of the youths but also to hone them to be socially aware and practice the values of patience and perseverance where they can develop it through volunteerism. As CCC scholars, they are encouraged to manage their time wisely. Thus, we include them in the "Suroy-suroy Sugbo" of Gov. Gwen Garcia, where the scholars are part of the welcome committee and serve as docents to the visitors.



C. Enterprise Development and Networking (Livelihood)

In the pursuit of sustainable livelihood, twice a month Carmen Copper Corporation continuously assists the farmers who are members of the assisted People's Organizations coming from the Barangays of Biga, DAS, Loay, Media Once and Bagakay. They are supported in marketing their farm produce during the "Tabo sa

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Mina". Different variety of vegetables and fruits are sold at CCCoop grounds to help the farmers augment their way of living.



To strengthen CMAVO demo farm, through its operation and administration the group is empowered to choose their new set of officers where they had an Oath taking ceremony last June 30, 2023.





D. Public Infrastructure

Construction of the Cantabaco Day Care Center



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E. Information Education and Communication

The company is sincere In the promotion of public awareness and education. During the nightly events before the fiesta last June 12, 2023. CCC has been a sponsor for the various activities.

Binibining Toledo





"Suroy-suroy Sugbo"

Part in the preservation of our cultural heritage is the CCC Heritage Center which was considered as one of the destination in the "Suroy-suroy Sugbo" Headed by the Governor, Gwendolyn Garcia. She was welcomed by the community, scholars and the management of Carmen Copper Corporatio





The ComRel Department in cooperation with Environment Department had the "Linis Estero at Barangay Cantabaco to make a safe and healthy environment.



F. Use of Facilities & Services within the Mine Camp

The following initiatives were done by the company through SDMP:

- The community are allowed to use of the shuttle buses during the burial of the residents in the host and neighboring barangays.
- Provision of the gasoline to PMFC, PCP1, Toledo PNP and DAS LGU considering their mobilization around the areas within and outside the mine site.
- The schools around the mines were able to benefit the use of the sports facilities for practices.

G. Protection & Respect to Socio-Cultural Values

Sponsorship of the Hinulawan Queen candidate of Barangay DAS and the sponsorship of the concert of Darren Espanto. Which is considered as the giving back to the community around Toledo City



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2023 ANNUAL SOCIAL DEVELOPMENT AND MANAGEMENT PROGRAM

Company
Address
Mining Tenement
President

CARMEN COPPER CORPORATION (CCC)
Bldg. Don Andres Soriano, Toledo City
NFS-A No. 202-2002-VII & 25th-2009-VII
YULIO E. PEREZ

PROJECT/PROGRAM/ ACTIVITY (PPA)	TARGET BENEFICIARIES AND BARANGAY/S	UNIT OF WORK MEASURE	ANNUAL PHYSICAL TARGET	PHYSICAL ALLOCATION			DEVELOPMENT OF THE HOST AND NEIGHBORING COMMUNITIES (75% OF 1.5% OF PPEF)					% FINANCIAL ALLOCATION	Remarks	
				1 st Q	2 nd Q	3 rd Q	4 th Q	TOTAL	ANNUAL FINANCIAL BUDGET	1 st Q	2 nd Q	3 rd Q	4 th Q	
1. Human Resource Development & Institutional Building														
1.1 Capacity building on entrepreneurial skills, organizational and project management.	600	Number of people	600	150	-	-	300	1,200,000.00	51,540.00	1,672,69	-	-	53,212.69	3.55
Sub-Total	600		600	150	150	-	300	1,200,000.00	51,540.00	1,672,69	-	-	53,212.69	3.55
2. Enterprise Development and Networking														
2.1 Provide and sustained Community Work Force Integration (CWFI)	60	Number of recipient	60	34	34	-	68	3,200,000.00	404,363.80	931,762.91	-	-	1,336,126.71	38.18
2.2 Support food security program of the government by providing tools , materials, unit to farmers and other inputs to local and neighboring barangays	36	Number of Barangays	36	9	-	18	2,500,000.00	1,049,723.54	-	-	-	-	1,049,723.54	41.67
Sub-Total	96		96	43	43	-	86	6,000,000.00	1,453,467.34	931,762.91	-	-	2,385,467.35	38.76
3. Assistance to Infrastructure Development and Support Services														
3.1 Power Off-in Subsidy	152	Number of Barangays	152	38	38	-	76	20,400,000.00	5,100,000.00	-	-	-	10,200,000.00	50.00
3.2 Improvement/Concreting of access roads networks and pathways including construction of footbridges and other public facilities	12	km	12	3	3	-	6	9,600,000.00	49,736.95	-	-	-	49,736.95	0.49
Sub-Total	164		164	41	41	-	82	30,000,000.00	5,147,296.95	-	-	-	10,247,296.95	34.16
4. Access to Education and Educational Support Program														
4.1 Academic Scholarships and Community Service scholarships grant	282	Number of students	282	282	282	-	564	12,869,668.00	6,938,039.84	7,060,149.69	-	-	8,938,179.53	68.92
4.2 Values formation institutes for scholars	282	Number of Scholars	282	170	-	-	170	80,000.00	-	-	-	-	-	-
4.3 Repair of school buildings including Day Care Centers and improvement of facilities (school library, stage etc.)	1	Number of Building	2	-	-	-	-	6,000,000.00	459,520.26	-	-	-	459,520.26	7.66
Sub-Total	565		566	452	292	-	724	19,049,668.00	7,397,550.10	2,000,149.69	-	-	9,297,699.79	49.23
5. Access to Health and Services, Health Facilities and Professionals														
5.1 Free Health Care Service in CCC Hospital, Doctor to the Barangay and other medical institutions	17	Number of Boysn	17	4	4	-	8	12,000,000.00	246,854.13	50,767.74	-	-	287,511.87	2.48
5.2 Acquisition of medical equipment and improvement of health centers	2	Number of Boysn	2	1	-	-	1	500,000.00	-	-	-	-	-	-
Sub-Total	19		19	5	4	-	9	12,500,000.00	246,854.13	50,767.74	-	-	287,621.87	2.38
6. Protection & Respect of Socio-Cultural Values														
6.1 Assistance to various socio-cultural events for poor and neighboring communities	17	Number of Boysn	17	4	6	-	10	1,500,000.00	584,236.91	927,377.82	-	-	1,411,614.73	94.11
Sub-Total	17		17	4	6	-	10	1,500,000.00	584,236.91	927,377.82	-	-	1,411,614.73	94.11
7. Use of facilities/services within mine camp														
7.1 Maintenance and uses of equipment, including bud and improvement of recreation centers and other sport facilities	38	Number of Boysn	38	9	9	-	18	20,784,972.00	2,321,523.32	18,660,460.79	-	-	20,981,981.61	101.05
7.2 Supply of electrical power consumption for DAS Bay Hall, MT, Central Parish and DLS-SCPC	16	Number of stakeholders	16	4	4	-	8	750,000.00	428,978.25	111,451.18	-	-	546,429.43	72.66
7.3 Supply for Water consumption of host and neighboring communities in partnership with Toledo City Water District (TCWD)	200,000	Number of people	200,000	50,000	-	-	100,000	4,200,000.00	1,050,000.00	-	-	-	2,100,000.00	50.00
7.5 Acquisition of Garbage compactor	1	Number of Vehicle	1	-	-	-	-	6,000,000.00	-	-	-	-	-	-
Sub-Total	200,055		200,055	50,013	-	-	100,026	31,714,437.00	3,000,501.47	29,821,911.57	-	-	23,622,413.04	74.48
8. Disaster Response and Support to other Stakeholders														
8.1 Deployment assistance to other stakeholders in Toledo City and Province of Cebu.	10,000	Number of people	10,000	2,500	2,500	-	5,000	1,000,000.00	136,000.00	5,336,422.44	-	-	5,472,422.44	91.21
Sub-Total	10,000		10,000	2,500	2,500	-	5,000	6,000,000.00	136,000.00	5,336,422.44	-	-	5,472,422.44	91.21
DEVELOPMENT OF THE HOST AND NEIGHBORING COMMUNITIES (DNC) TOTAL	211,516		211,517	53,208	53,039	-	106,247	106,247	18,413,7,766.90	26,070,056,486	-	-	52,487,433,76	48.85

PROJECT/PROGRAM/ ACTIVITY (PPA)	TARGET BENEFICIARIES	UNIT OF WORK MEASURE AND BARANGAY/S	ANNUAL PHYSICAL TARGET	PHYSICAL ALLOCATION			INFORMATION EDUCATION AND COMMUNICATION (IEC) (15% OF 1.5% OF PPA)				FINANCIAL ALLOCATION				% TOTAL	Remarks
				1 st Q	2 nd Q	3 rd Q	4 th Q	TOTAL	ANNUAL FINANCIAL BUDGET	1 st Q	2ND Q	3RD Q	4TH Q	TOTAL		
PROMOTION OF PUBLIC AWARENESS AND EDUCATION ON MING TECHNOLOGY AND GEOSCIENCES																
1.1 CCC 17th Anniversary, Labor Day and Year End Activities	17	Number of flyers	17	4	10	-	-	14	6,000,000.00	2,700,571.25	1,536,559.27	-	-	3,602,127.52	63.45%	
1.2 Collection of materials on Environmental and Social Developments	4	Number of publication	4	1	1	-	-	2	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00	100.00%	
1.3 Public and Media Relations and advertisement on mining related good practices	4	Type of media	4	1	1	-	-	2	1,000,000.00	401,149.75	-	-	-	401,149.75	40.11%	
1.4 Periodic monitoring of SCMP Implementations	2	Service annual	2	1	-	-	-	1	150,000.00	-	-	-	-	-	-	
1.5 Hosting of Calendar and 2023 Annual Sustainability Reports	2	Number of releases	2	1	-	-	-	1	1,200,000.00	-	-	-	-	-	-	
1.6 National Unified Information Education Campaign Program (NUIECP)	1	Number of research	1	-	-	-	-	-	759,243.00	-	-	-	-	-	-	
1.7 Operationalization of CCC Heritage and ICE center	2	Annual Operation	2	1	-	-	-	1	1,783,703.00	1,056,464.73	-	-	-	1,056,464.73	100.00%	
1.8 IPSEA Participation and sponsorships	2	Number of sponsorship	2	1	-	-	-	1	2,900,000.00	188,598.95	-	-	-	188,598.95	13.54%	
1.9 Annual SHIP Consultation and planning workshops	1	Number of meeting	1	-	-	-	-	-	150,000.00	-	-	-	-	-	-	
Subtotal	35	35	10	12	-	-	-	22	21,823,946.00	6,518,404.68	2,536,656.27	-	-	8,055,346.95	26.91%	
Scholarships																
1. Scholarship Grants on Mining related degree	37	Number of scholars	37	37	-	-	-	74	4,000,000.00	3,156,675.56	1,399,524.78	-	-	4,756,200.34	118.91%	
2. Number of conferences	1	-	1	-	-	-	-	-	1,000,000.00	318,967.47	-	-	-	318,967.47	31.90%	
3. Post Graduate scholarship grant	20	Number of Scholarships/Fellowship	20	15	-	-	-	30	2,500,000.00	150,264.00	-	-	-	150,264.00	6.03%	
4. Support Towards Sustainable Mining (TSM) through Chamber of Mines of the Philippines (CoMP)	1	Number of sponsorship	1	-	-	-	-	-	718,023.00	-	-	-	-	-	-	
5. National Unified Information Education Campaign Program (NUIECP)	1	Number of research	1	-	-	-	-	-	2,872,093.00	-	-	-	-	-	-	
6. Other research and advance studies including Social Impact Assessment on Site Implementation on previous 5 years (2018-2023)	1	Number of research	1	-	-	-	-	-	3,073,400.00	-	-	-	-	-	-	
Subtotal	61	61	52	52	-	-	-	104	15,063,516.00	3,325,907.03	1,209,524.78	-	-	5,225,431.81	34.60%	
Total DHNC Budget	211,516	211,517	53,208	53,039	-	-	-	106,247	108,264,105.00	18,417,766.90	3,6,070,064.86	-	-	52,867,831.76	46.81%	
Total IEC Budget	35	35	10	12	-	-	-	22	21,823,946.00	6,518,404.68	2,536,656.27	-	-	8,055,346.95	26.91%	
Total DHIG Budget	61	61	52	52	-	-	-	104	15,063,516.00	3,325,907.03	1,209,524.78	-	-	5,225,431.81	34.69%	
GRAND TOTAL	213,612	223,552	55,718	55,551	-	-	-	5,126	145,150,607.00	29,662,478.61	3,7,096,145.91	-	-	66,168,624.52	45.59%	
SUMMARY																
COMPONENT		Annual Target	PHYSICAL ACCOMPLISHMENT			2023 Annual Achievement	PHYSICAL ACCOMPLISHMENT				TOTAL	FINANCIAL ACCOMPLISHMENT				
Development of Host and Neighboring Communities		211,517.00	108,247.00	50,23	2nd Sem	% Obj.	1st Sem	% Obj.	2nd Sem	% Obj.	1st Sem	% Obj.	2nd Sem	% Obj.	Balance	
Information, Education and Communication (IEC)		35.00	22.00	62.36	-	-	21,458,883.00	3,64,065,00	21,823,946.00	6,518,404.68	8,055,346.95	36.91	-	-	-	55,376,253.24
Development of Mining Technology and Geosciences		61.00	104.00	170.49	-	-	14,305,922.00	75,575,586.00	15,063,516.00	5,225,431.81	3,7,096,145.91	34.69	-	-	-	13,767,585.05
Reported by:			Devaray V. Pretos	Head-Social Development Department	Carmen Copper Corporation										9,838,086.19	

Approved By:

 YILLO E. PEREZ
 Chief Operating Officer
 Carmen Copper Corporation

Noted By:

 CHRISTOPHER J. ANN W. SALCEDO
 Assistant Vice President for SHECC
 Carmen Copper Corporation