

PHILIPPINE MINING DEVELOPMENT CORPORATION (PMDC)
Revalidated 2016 Performance Scorecard

CUSTOMERS/STAKEHOLDERS/STAKEHOLDERS

Component			Target	Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating			
SO 1 Enhanced Operator's Capacity										
SM 1	Percentage of Mining Activities Completed									
	a. Exploration Stage	Actual over target	10.00%	100%	100%	10.00%	100% (12 out of 12)	10.00%	<ul style="list-style-type: none">Post-Visit Reports (PVRs) and Project Evaluation Reports (Internal)Letters with partners/operators, DENR-EMB and MGB, NCIPProject Approval/Endorsement from Eastern Samar and Cebu Province	<ul style="list-style-type: none">All targets for mining projects under Exploration Stage, in accordance with the PMDC Chart of Activities for 2016, were met. These cover ff. projects:<ul style="list-style-type: none">a Opol Goldb Opol Chromitec Higanteng Bato Copper – Goldd Paracale Golde Hernani Chromitef Pinamungahan Limestoneg Rogongon Copper – Goldh Letter V Goldi San Fernando Limestone
	b. Development Stage	Actual over target	N/A	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none">N/A	<ul style="list-style-type: none">No target and weight for 2016.
	c. Production Stage	Actual over target	10.00%	100%	100%	10.00%	100% (7 out of 7)	10.00%	<ul style="list-style-type: none">PVRsCertificates: Social Development and Management Program (SDMP), Environmental Protection and Enhancement Program (EPEP), Environmental Compliance Certificates (ECC)Multi-Partite Monitoring Team Report (MMT Report) (Internal)Draft Survey Reports, Ore Transport Permits and Mineral Ore Export Permits	<ul style="list-style-type: none">Mining-related activities under production stage were also completed as targeted. Such projects are identified, as follows:<ul style="list-style-type: none">a Dinagat Parcel 1 Nickel – Chromiteb Dinagat Parcel 2B Nickel - Chromite

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SO 2 Sustained Community Development																																															
SM 2	Number of CSR Beneficiaries (Diwalwal, Dinagat, Kalinga)	Actual over target	10.00%	5,000	5,720	10.00%	5,106	10.00%	<div><div><div><div>• Based on the CSR Accomplishment Report, PMDC served 5,720 individuals/ beneficiaries.</div><div>• Among the 11 CSR projects conducted by PMDC, only 7 were considered in line with the strategic measure. From the 7 activities, only 3,708 beneficiaries were counted, viz:</div></div><table><tr><th rowspan="2">CSR Activity</th><th colspan="2">Beneficiaries</th><th rowspan="2">Remarks</th></tr><tr><th>PMDC Report</th><th>GCG Validation</th></tr><tr><td>Medical Mission</td><td>166</td><td>132</td><td>Medical staff and volunteers excluded</td></tr><tr><td>Provision of Medicines</td><td>662</td><td>578</td><td>GCG only tallied 578 beneficiaries</td></tr><tr><td>Food Assistance</td><td>201</td><td>0</td><td>Excluded. Food assistance were provided to partner agencies/ institutions</td></tr><tr><td>School Supplies</td><td>2072</td><td>2072</td><td></td></tr><tr><td>Construction of School Bldg (Sombrado Elementary School)</td><td>52</td><td>52</td><td>Reported beneficiaries reconsidered</td></tr><tr><td>Brigada Eskwela</td><td>1511</td><td>1511</td><td>Reported beneficiaries reconsidered</td></tr><tr><td>Monitoring of School Bldg. Project (Mt. Diwata Elementary School)</td><td>81</td><td>0</td><td>Same submission for 2015. Certification issued by Arriel S. Dublin, School Principal dated 17 June 2015.</td></tr><tr><td>Nutrition Month Celebration</td><td>196</td><td>196</td><td></td></tr></table></div><div><div>• CSR Accomplishment Report for 4th Quarter of CY 2016, dated 24 January 2017</div><div>• Acknowledgement Receipts from beneficiaries/ Attendance Sheets/ Activity Reports submitted by beneficiary schools and municipal offices/ Stock Inventory Reports from health offices and hospitals</div></div></div>	CSR Activity	Beneficiaries		Remarks	PMDC Report	GCG Validation	Medical Mission	166	132	Medical staff and volunteers excluded	Provision of Medicines	662	578	GCG only tallied 578 beneficiaries	Food Assistance	201	0	Excluded. Food assistance were provided to partner agencies/ institutions	School Supplies	2072	2072		Construction of School Bldg (Sombrado Elementary School)	52	52	Reported beneficiaries reconsidered	Brigada Eskwela	1511	1511	Reported beneficiaries reconsidered	Monitoring of School Bldg. Project (Mt. Diwata Elementary School)	81	0	Same submission for 2015. Certification issued by Arriel S. Dublin, School Principal dated 17 June 2015.	Nutrition Month Celebration	196	196	
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											Agro-Forestry and Reforestation	165	0	Not signed/acknowledged by beneficiaries
											Potable Water System	543	543	
											Livelihood Skills – Enhancement Activity	71	22	Attendance sheet indicates that only 22 attendees completed the 3-day program. Beneficiaries were counted twice/thrice depending on the number of days of attendance.
											TOTAL	5,720	5,106	
SM 3	Percentage of Reforested Areas in PMDC Mining Areas	Actual over target	10.00%		75% (30/40 has.)	75% (30/40 has.)	10.00%	75% (30/40 has.)	10.00%	<ul style="list-style-type: none"> Agro-Forestry and Reforestation Project Annual Accomplishment Report CY 2016 MAP of PMDC Phase III Agro-Forestry & Reforestation Project (10 has.) with undated CENRO Certification 	<ul style="list-style-type: none"> Validated with internal documents and CENRO Certification. 			

Component				Target	Submission		GCG Validation		Supporting Documents	Remarks																																				
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SO 3 Attained Acceptance of Responsible Mining																																														
SM 4	Favorable Perception of the Mining Project [Through a Post Information, Education and Communication (IEC) Evaluation Survey]	Scale of 1-5 5 as most favorable	5.00%	Average of 3.00	Average of 3.78	5.00%	Average of 3.78	5.00%	<ul style="list-style-type: none">Report entitled: "Results of the CY 2016 IEC Campaign to the host mining communities of Dinagat Parcel 1 and 2B Projects in Basilisa and Loreto, Province of Dinagat Islands" dated 10 Oct. 2016;Tabulation of Post-IEC Activity Survey Results;Attendance Sheet of participants	<ul style="list-style-type: none">Supporting documents attest that IEC campaigns in 4 identified communities in the Dinagat Islands were conducted. Below is the tabulation of survey results:<table><tr><td>Barangay</td><td>Survey Result:</td></tr><tr><td>Esperanza</td><td>3.76</td></tr><tr><td>Panamoan</td><td>3.35</td></tr><tr><td>Sombrado</td><td>4.25</td></tr><tr><td>Villa Ecleo</td><td>3.78</td></tr><tr><td>Average</td><td>3.78</td></tr></table>234 (5.65%) of the total population participated in the IEC. 167 (4.03%) of the total population answered the survey, viz:<table><tr><td>Barangay</td><td>Brgy. Population¹¹</td><td>IEC Attendees</td><td>IEC Respondents</td></tr><tr><td>Esperanza</td><td>1,270</td><td>58</td><td>52</td></tr><tr><td>Panamoan</td><td>1,760</td><td>80</td><td>68</td></tr><tr><td>Sombrado</td><td>455</td><td>44</td><td>13</td></tr><tr><td>Villa Ecleo</td><td>660</td><td>52</td><td>34</td></tr><tr><td></td><td>4,145</td><td>234</td><td>167</td></tr></table>	Barangay	Survey Result:	Esperanza	3.76	Panamoan	3.35	Sombrado	4.25	Villa Ecleo	3.78	Average	3.78	Barangay	Brgy. Population ¹¹	IEC Attendees	IEC Respondents	Esperanza	1,270	58	52	Panamoan	1,760	80	68	Sombrado	455	44	13	Villa Ecleo	660	52	34		4,145	234	167
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¹¹ Barangay Profile/ Demographic Information, AAM-Phil Natural Resources Exploration and Development Corporation Social Development and Management Program – 5 Year Plan (2015-2019)

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Objective/Measure		Formula	Weight	2016	Actual	Rating	Score	Rating																
FINANCIAL	SM 5	Stakeholders' Satisfaction Survey		5.00%	90.00%	3.96 (Overall Satisfaction Rating from Partners/ Operators) 4.13 (Overall Satisfaction Rating from Beneficiaries)	5.00%	Partners/Operators 71.5% of the scores are within the satisfactory levels CSR Beneficiaries 60.8% of the scores are within the satisfactory levels	0.00%	<ul style="list-style-type: none">Report on PMDC's Stakeholders' Satisfaction Survey dated 26 April 2017.PIA Percentile Ranking Analysis Report from Dr. Nilo Mamacalay, Planning and Communication Research Division	<ul style="list-style-type: none">The Report on PMDC's Stakeholders' Satisfaction Survey prepared by the Philippine Information Agency (PIA) was received by GCG on 12 May 2017.Initial submission indicated that based on the survey results, PMDC received an overall satisfaction rating of 3.96 and 4.13 from partners/ operators and CSR beneficiaries, respectively.Upon inquiry with the PIA, the equivalent percentile rating are as follows: <u>Partners/Operators (5 respondents)</u> 71.5% of the scores are within the satisfactory levels <u>CSR Beneficiaries (51 respondents)</u> 60.8% of the scores are within the satisfactory levels													
	Sub-total			50.00%			50.00%		45.00%															
	SO 4 Boost Revenue Generating Capacities																							
	SM 6	EBITDA	Earnings before Interest, Tax, Depreciation and Amortization	5.00%	₱ 7.19 Million	₱ 16.1 Million	5.00%	₱ 16.1 Million	5.00%	<ul style="list-style-type: none">COA Audited FS FY 2016	<ul style="list-style-type: none">EBITDA's computation based on COA Audited FS FY 2016 is as follows:<table><tr><td>TCI</td><td>₱ 2,494,975</td></tr><tr><td>Add:</td><td></td></tr><tr><td>Interest</td><td>9,567,134</td></tr><tr><td>Taxes</td><td>1,038,871</td></tr><tr><td>Dep'n</td><td>2,999,940</td></tr><tr><td>Amort'n</td><td>0</td></tr><tr><td>EBITDA</td><td>₱ 16,100,920</td></tr></table>	TCI	₱ 2,494,975	Add:		Interest	9,567,134	Taxes	1,038,871	Dep'n	2,999,940	Amort'n	0	EBITDA
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Sub-total			5.00%			5.00%		5.00%																

INTERNAL PROCESS

Component			Target	Submission		GCG Validation		Supporting Documents	Remarks	
Objective/Measure	Formula	Weight	2016	Actual	Rating	Score	Rating			
SO 5	Increase Operational Efficiency									
SM 7	Percentage of Ore Shipments by Operators Accepted by Buyers		10.00%	100%	100.00%	10.00%	100.00% (11 out of 11)	10.00%	<ul style="list-style-type: none">• Certificate from DENR-MGB Region XIII• Ore Transport Permits (OTPs) and Mineral Ore Export Permits (MOEPs) issued by DENR-MGB;• Draft Survey Report	<ul style="list-style-type: none">• PMDC, through operator AAM-PHIL Natural Resources Exploration and Development Corp. (AAMPHIL) – Parcel 1, completed 11 shipments of Nickel Ore covered with 11 OTPs and 11 MOEPs.
SO 6	Improve Database on Inactive Mining Tenements									
SM 8	Percentage of Unbidded Tenements with Technical Data Request		N/A	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none">• None	<ul style="list-style-type: none">• No target and weight for 2016.
SM 9	Number of Cases Filed for Cancellation of Joint Operating Agreement (JOA)		10.00%	4	4	10.00%	4	10.00%	<ul style="list-style-type: none">• Transmittal letter to Office of the Government Corporate Counsel (OGCC)• Reply letter by OGCC	All targets for filing of appropriate action for judicial cancellation of the Joint Operating Agreements (JOAs) were met, covering the f projects: <ul style="list-style-type: none">a Lagonoy Chromite;b Toledo Copper-Gold;c Palawan Silica; andd Itogon Gold.
Sub-total		20.00%			20.00%		20.00%			

LEARNING AND GROWTH	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks																			
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	SO 7	Improve Manpower Competence and Management Effectiveness																											
	SM10	Average Percentage of Required Competencies Met	Pass or Fail	5.00%	Submission of Board Approved Competency Framework	Competency Framework Approved by PMDC Board on 27 April 2017	5.00%	Competency Framework Approved by PMDC Board on 27 April 2017	0.00%	<ul style="list-style-type: none">• PMDC Competency Framework dated December 2016• Board Secretary's Certificate dated 10 May 2017	<ul style="list-style-type: none">• PMDC Competency Framework was completed on December 2016 and approved by the Board on 27 April 2017																		
	SM11	ISO 9001:2008 Certification	Pass or Fail	10.00%	Surveillance Audit Passed	1 st Surveillance Audit Passed	10.00%	1 st Surveillance Audit Passed	10.00%	<ul style="list-style-type: none">• ISO 9001:2008 Certification	<ul style="list-style-type: none">• PMDC passed the surveillance audit conducted by TUV Rheinland on 21 March 2016																		
	SM12	Establishment of IT System	Pass or Fail	10.00%	20% Implementation	20% Implementation of the IT Road Map	10.00%	20% Implementation of the IT Road Map	10.00%	<ul style="list-style-type: none">• PMDC IT Road Map for CY 2016-2018• Actual validation of PMDC Records Management System	<ul style="list-style-type: none">• Actual validation of implemented system/ module vis-à-vis IT Road Map showed 20% completion, viz:<table><tr><th>IS/ Module</th><th>Status</th><th>% Completion</th></tr><tr><td>Collaboration IS</td><td rowspan="4">Not yet Implemented</td><td>0%</td></tr><tr><td>Project Mgt. IS</td><td>0%</td></tr><tr><td>HRIS</td><td>0%</td></tr><tr><td>Asset IS</td><td>0%</td></tr><tr><td>Records Mgt. IS</td><td>Implemented</td><td>20%</td></tr><tr><td colspan="2">Total % Completion</td><td>20%</td></tr></table>	IS/ Module	Status	% Completion	Collaboration IS	Not yet Implemented	0%	Project Mgt. IS	0%	HRIS	0%	Asset IS	0%	Records Mgt. IS	Implemented	20%	Total % Completion		20%
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TOTAL			100.00%			100.00%		90.00%																					