

## CY 2021 ODA Portfolio Review

## Annex 5-E

## Cost Overruns in CY 2021

Project title/IA/Fund source	ICC-approved cost	Revised project cost	Change in cost	Change in cost	Reason for cost overrun
	(in million PHP)	(in million PHP)	(in million PHP)	(in percent)	
1. Flood Risk Management Project - Cagayan de Oro River (FRMP-CDOR)/DPWH/Japan	8,549.18	10,944.43	2,395.25	28.02	(a) Cost increase to cover the changes between the ICC-approved civil works contract cost and actual civil works contract cost; (b) Additional scope of works; (c) Increase in consulting services cost; and (d) Additional administration costs.
<b>Status updates: Request for cost increase is currently under ICC Secretariat review.</b>					
2. Cebu Bus Rapid Transit (CBRT)/DOTr/AFD/WB	16,309.00	17,925.00	1,616.00	9.91	The increase in cost is due to: (a) revised implementation and repackaging of the civil works; (b) addition and extension of consultancy contracts; and (c) increased cost of the Area Traffic Control/ Intelligent Transport Systems (ATC/ITS), and the Detailed Engineering and Design (DED) for the Metro Manila BRT Line 1 Project. The said DED is lodged in the project cost of Cebu BRT as part of the loan covenant with the World Bank.
<b>Status updates: Request for cost increase is currently under ICC Secretariat review.</b>					
3. North-South Commuter Railway System/DOTr/Japan/ADB	777,551.07	873,617.84	96,066.77	12.36	The increase in cost and change in scope is due to: (a) physical intergration with the Metro Manila Subway project; (b) actual outcomes of the international competitive biddings; (c) right-of-way acquisition and resettlement activities; and (d) optimization of designs and updating of cost estimates from feasibility study level of detail to detailed engineering design level of detail.
<b>Status updates: The request was endorsed and confirmed by the NEDA Board on 12 March 2022.</b>					
4. Chico River Pump Irrigation Project/NIA/China	4,372.90	4,497.07	124.17	2.84	Increase in cost due to:(a) Cost of right-of-way (ROW), construction of Project Management Office (PMO) administrative building, and access road to pump site undertaken at the early stage of the project which was sourced from NIA regular budget; and (b) Additional works under the following cost items: (i) civil works, (ii) pre-construction activities, (iii) construction survey, (iv) procurement of equipment and institutional development.
<b>Status updates:The ICC-CC approved via ad referendum the request for cost increase on 28 March 2022. The NEDA Board confirmation of the said request is currently being processed.</b>					

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5. Samar Pacific Coastal Road Project/DPWH/Korea	1,126.04	1,241.46	115.42	10.25	The increase in cost is due to the: (a) contract extension for the construction supervision consultant based on the approved time extensions; (b) variation orders due to the as-staked plans and new items of work; and (c) contractor claims for price escalation.
<b>Status updates: The request request was confirmed by the NEDA Board on 17 February 2022.</b>					
6. Metro Manila Subway Project/DOTr/Japan	356,964.20	488,479.60	131,515.40	36.84	Cost overrun is caused by the additional scope of the project, which includes: (a) extension of the line to NAIA Terminal 3; (b) change in alignment to avoid the West Valley Fault line; (c) increase from 19 to 30 trainsets; (d) Addition of the East Valenzuela Station; (e) updating of the Cost Estimates from Feasibility Study Level of Detail to DED Level of Detail; and (f) physical integration with the NSCR system.
<b>Status updates: The request was confirmed by the NEDA Board on 30 September 2021.</b>					
<b>Total</b>	<b>1,164,872.39</b>	<b>1,396,705.40</b>	<b>231,833.01</b>	<b>19.90</b>	