**CHAPTER 12 COST AND BUDGET**

**12.1 Estimated Cost**

**12.1.1 Total Cost**

The estimated total resettlement budget is composed of five (5) components. The first component is the cost of land acquisition and structures/affected assets amounting to PhP*502,941,413.65*. The second component is special allowances and assistance with a total cost of PhP20,015,037.68. The third component is the cost of development of relocation sites amounting to PhP66,066,000.00. The fourth component is RAP implementation and monitoring with a total cost of PhP16,700,000.00. The last component is administrative costs and contingency amounting to 15% of the first four (4) components. The cost of the RAP implementation is estimated in Table 12.1-1. The total cost is PhP 696,580,819.03 .

**Table 12.1-1 Estimated RAP Implementation Cost**

| **Activity** | | **Cost Item** | **Amount** | **Remarks** |
| --- | --- | --- | --- | --- |
| A. Land Acquisition and Structures | | Land | 122,242,995.00 | Estimated based on the Replacement Cost Survey that considers current market values based on Development Bank of the Philippines Credit and Appraisal Management Department (DBP-CAM), Bulacan Provincial Assessor and City Assessors of Malolos, Meycauyan, Valenzuela, and Manila. |
|  |
| Structures |  | Estimated based on Replacement Cost Survey that considers cost as defined in R.A 10752, using Bill of Quantities for legal structures and DMS for ISF structures. |
| 361,506,740.65 |
| Improvements |  | Estimated based on Replacement Cost Survey as defined in R.A 10752 using Bill of Quantities for legal structures and Replacement Cost Survey for ISF structures. |
| 19,191,678.00 |
| ***Subtotal for (A)*** | ***502,941,413.65*** |  |
| B. Compensation | | Trees and crops | 1,128,913.68 | Estimated based on current market values of Department of Agriculture, Department of Environment and Natural Resources, Provincial and Municipality/ City Assessors. |
| Livelihood rehabilitation assistance | 3,315,000.00 | Maximum amount PhP 15,000 per households including ISFs. |
| Rental Subsidy | 666,900.00 | Structure owners, renters for one month rent of their current rental fee (but not more than PhP 15,000). |
| Income Loss | 7,504,224.00 | Compensation for income loss for declared incomes for CIBE, vendors and employees/ workers. |
| Special Assistance for vulnerable groups | 1,730,000.00 | Special Assistance for vulnerable persons such as medical care due to the implementation of relocation. |
| Transportation assistance | 455,000.00 | For relocation purposes only, but not to be given in cash to PAFs. |
| Food assistance | 1,710,000.00 | For relocating PAPs during relocation schedule (3days). |
| Allowance to commute | 910,000.00 | To current working place/school. |
| Assistance to PAFs in NSCR | 2,595,000.00 | Rehabilitation assistance in the form of skills training and other developmental activities. |
| ***Subtotal for (B)*** | ***20,015,037.68*** |  |
| C. Development of Relocation Sites | | ***Subtotal for (C)*** | ***66,066,000.00*** |  |
| D. RAP Implementation and monitoring | | LIAC coordination | 5,400,000.00 | Organizing and make LIAC functioning through meetings and other related activities. |
| Internal monitoring cost | 7,400,000.00 | RAP Internal monitoring cost for 2016  and 2023. |
| External monitoring cost | 3,900,000.00 | RAP External monitoring cost for 2016 to 2023. |
| ***Subtotal for (D)*** | ***16,700,000.00*** |  |
| Total (A+B+C+D) | |  | ***605,722,451.33*** |  |
| E | Administration Cost | 5% | ***30,286,122.57*** | 5% of Total (A+B+C+D) |
| Contingency | 10% | ***60,572,245.13*** | 10% of Total (A+B+C+D) |
| **Total (A+B+C+D+E)** | | | **696,580,819.03** |  |

*Note: For further revision upon verification with Parcellary and As-built Surveys and actual field validation.*

**12.1.2 Cost of Affected Land**

In government infrastructure projects such as this project, BIR Zonal Values are usually referred to as basis in estimating land acquisition cost. But based on RA 10752 enacted in March 2016, current market values of real property shall be the benchmark for valuation of affected lands as the basis for compensation for all government national projects.

Since the market values from the different Cities/Municipalities are outdated in determining current market value, a valuation based on the Development Bank of the Philippines Credit and Appraisal Management Department (DBP-CAM) available market data on properties, appraised within the immediate vicinity of the existing PNR ROW, attached as **Appendix 12.1**, is being used to comply with the pertinent provisions of RA 10752. This land valuation would be the best option since it is updated and a more appropriate real property assessment among the other land valuations that were evaluated and considered. In fact, the DPB-CAM Department is actually the one handling the valuation of the NFA property in Valenzuela that is envisioned to be the central train depot of the NSCR.

As a result of the Replacement Cost Survey (RCS), this study adopts the present land valuation of the DBP-CAM to determine the appropriate price offer of private owned affected lands. In the absence of DBP data, RCS data such as provincial and city assessor’s data were used as well as the BIR Real Estate Zonal Values. **Table 12.1-2** shows the current market values of the lands.

**Table 12.1-2 Market Values for the Project Affected Lands (PhP/sq.m)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **City / Municipality** | **Residential** | | | **Commercial** | | | **Industrial** | | | **Agricultural** | | |
| **P/C/M Assessors** | **DBP** | **BIR** | **P/C/M Assessors** | **DBP** | **BIR** | **P/C/M Assessors** | **DBP** | **BIR** | **P/C/M Assessors** | **DBP** | **BIR** |
| Malolos | - | 4,350b | - | 6,500 a | - | - | 7,000 a |  |  | 400 a |  |  |
| Guiguinto | - | 5,350 b  (Subdivision lots) | - | 5,000 a | - | - | 2,500 a |  |  | 950 a |  |  |
| Balagtas | - | 12,300 b (commercial/  residential) | - | - | 12,300 b  (commercial/  residential) | - |  | 5,100 b |  |  | 275 b |  |
| Bocaue | - | 2,100 b | - | - | 6,000 b |  |  | 5,050 b |  | 1,100 a |  |  |
| Marilao | - | 2,250 b | - | 3,765 a | - |  | 3,880 a |  |  |  | 1,550 b |  |
| Meycauayan | - | 4,500 b | - | 5,000 a | - |  | 4,900 a |  |  | 700 a |  |  |
| Valenzuela | - | 6,767 b | - | - | 22,300 b |  |  | 11,700 b |  | 800 a |  |  |
| Caloocan | - | 9,733 b | - | - | 19,050 b |  |  |  | 10,739 c |  |  | See note below c |
| Manila | - | 18,150 b | - | - | 36,350 b |  |  |  | 10,201 c |  |  | See note below c |

*Source: JICA Study Team*

a *Bulacan Provincial Assessors and City Assessors of Malolos, Meycauayan, and Valenzuela (2008-2015)*

b *Development Bank of the Philippines Credit & Appraisal Management (DBP CAM), 2017*

c *BIR Department Order for Land/Real Estate Zonal Value.*

The estimated replacement cost of affected private lands was based on land use. The value per sqm of land varies based on land use with agricultural land having the lowest value while commercial use has the highest value except in Malolos and Marilao where industrial land has the highest value.

The affected lands which are subject to compensation payment to their owners were multiplied by the prevailing land value in each of the different affected LGUs. Compensation for residential land use amounted to PhP72,443,740 and represents 59% of the total land compensation while agricultural use amounted to only PhP4,295,500 and represents 3.5% of the total land compensation. The breakdown by land use and by LGU for the estimated replacement cost of Private Lands is shown in **Table 12.1-3. Note: Values and percentages to be computed based on the result of the as built survey and categorization of land use using parcellary survey maps and Municipal/City Land Use Plan.**

**Table 12.1-3 Estimated Current Market Value of Private Lands**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **City/**  **Municipality** | **Residential** | | | **Commercial** | | | **Institutional** | | | **Industrial** | | | **Agricultural** | | | **All Lands** | | |
| **Total Area Affected, m2** | **%** | **Total Cost (PhP)** | **Total Area Affected, m2** | **%** | **Total Cost (PhP)** | **Total Area Affected, m2** | **%** | **Total Cost (PhP)** | **Total Area Affected, m2** | **%** | **Total Cost (PhP)** | **Total Area Affected, m2** | **%** | **Total Cost (PhP)** | **Total Area Affected, m2** | **%** | **Total Cost (PhP)** |
| Malolos | 257 | 23 | 1,117,950 | 326 | 29 | 2,119,000 |  |  |  | 529 | 48 | 3,703,000 |  |  |  | 1,112 | 100 | 6,939,950 |
| Guiguinto | 1,910 | 22 | 10,218,500 |  |  |  | 2,712 | 31 | 3,132,360 | 1,795 | 20 | 4,487,500 | 2,442 | 28 | 2,319,900 | 8,859 | 100 | 20,158,260 |
| Balagtas |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bocaue | 58 | 3 | 121,800 |  |  |  |  |  |  |  |  |  | 1,796 | 97 | 1,975,600 | 1,854 | 100 | 2,097,400 |
| Marilao | - | - | - | 7,043 | 100 | 26,516,895 |  |  |  |  |  |  |  |  |  | 7,043 | 100 | 26,516,895 |
| Meycauayan | 3,071 | 73 | 13,819,500 | 1,109 | 27 | 5,545,000 |  |  |  |  |  |  |  |  |  | 4,180 | 100 | 19,364,500 |
| Valenzuela | 6,970 | 100 | 47,165,990 |  |  |  |  |  |  |  |  |  |  |  |  | 6,970 | 100 | 47,165,990 |
| Caloocan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Manila |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total** | **12,266** |  | **72,443,740** | **8,478** |  | **34,180,895** | **2,712** |  | **3,132,360** | **2,324** |  | **8,190,500** | **4,238** |  | **4,295,500** | **30,018** |  | **122,242,995** |

*Source: JICA Study Team*

*Note: Table 12.1-3 is subject for revision based on the Parcellary, As-Built and Land-Use Data*.

*Areas with no data area identified are government lands based on parcellary survey*.











**Table 12.1-4** below depicts the list of government properties based on the parcellary survey including the North Luzon Railway Corporation, The Manila Railroad Co., Holy Trinity Realty & Realty Development Corp., Nelmac Realty and Development, and Valenzuela Development Corp. (VALDECO). The Philippine National Bank with a total area of 2,140 m2 has already been privatized since 2007.

**Table 12.1-4 List of Government Properties based on Parcellary Survey**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Name/Claimant** | **Area (Title)** | **Area (Plan)** | **NSCR (ROW) Area** | **%** | **Outside NSCR** | **Total Area, m2** |
| North Luzon Railway Corp. | 383,538 | 383,537 | 78,250 | 20.4 | 305,287 | 383,537 |
| * Holy Trinity Realty & Realty Development Corp.4 | 89,210 | 88,878 | 332 | 0.4 | 88,878 | 89,210 |
| * Nelmac Realty and Development1 | 382 | 368 | 15 | 4.1 | 367 | 382 |
| * Valenzuela Development Corp. (VALDECO)2 | 30 | 30 | 30 | 100 | - | 30 |
| **Sub-total** | **473,160** | **472,813** | **78,627** | **16.6** | **394,532** | **473,159** |
| The Manila Railroad Co. | **1,299,168** | **1,299,588** | **533,069** | **41.0** | **747,322** | **1,278,133** |
| Philippine National Bank (PNB)3 | **2,144** | **1,990** | **1,734** | **87.1** | **406** | **2,140** |
| **GRAND TOTAL** | **1,774,472** | **1,774,391** | **613,430** | **34.6** | **1,142,260** | **1,753,432** |



*Note: 1 - on-going approval of Northrail*

*2 - acquired by Northrail*

*3 - privatized*

From the above table, about 17% or 78,627 m2 of the total area of Northrail Luzon Railway Corp. is affected by the proposed NSCR Project while 41% or 533,069 m2 is affected within the property of the Manila Railroad Co.

The Valenzuela depot which is a property of the National Food Authority (NFA) has a total area of 13.822 hectares that is going to be purchased for use as depot and station*.* However, the DOTr requested for the subdivision plan only for Lot 11-B-3 containing an area of about 58,106 m2*.*

**12.1.3 Cost of Structures**

The structures costs information were gathered from (a) Schedule of building costs from the Assessors’ Office of Manila & Caloocan City which was provided by the City Assessor; (b) Construction cost price data from “525 Construction and Development”, a construction contractor; (c) Construction material prices from two (2) construction material outlet/hardware stores, (d) City/Municipal Engineer’s Office of Manila & Caloocan; and (e) Bill of Quantities (BOQ) report of accredited appraiser Topconsult that did the BOQ for “legal” structures as per DOTr requirement. The DMS team noted that comparison of BOQ and construction contractor estimates per square meter were almost similar and these were used to estimate ISF structure costs.

Interviews with the PAPs during the conduct of the DMS were also done. They were asked about the amount they spent in acquiring their real property and/or made improvements (structure, etc.) and on what year they were acquired and/or constructed. Moreover, some were also asked about their selling or asking price based on current construction materials and labor costs. However, responses gathered here were very few.

The gathered data were clustered into two categories, broken down into prices for Bulacan Province and for Metro Manila. **Table 12.1-5** shows the estimated unit construction costs by materials obtained from accredited appraisers who undertook Bill of Quantities (BOQ) survey for affected legal structures and Gaia DMS Team (July 2017) for affected ISF structures.











A detailed estimate for each of the legally affected structures was undertaken by accredited appraisal company, Topconsult, listing the materials to be affected, labor required, overhead expenses, restoration and adding the contractor’s profit to the per sq.m. cost. The estimated total replacement costs were obtained from accredited appraisers who undertook BOQ survey for affected legal structures and Gaia DMS Team for affected ISF structures.

**(1) Legal Structures**

The summary of the cost of affected legal structures is shown in **Table 12.1-5** amounting to PhP361,506,740.65. The table also depicts the total marginally and severely affected areas are 2,975.60 m2 and 37,257 m2, respectively.

**Table 12.1-5 Estimated Replacement Cost of Legal Structures based on BOQ**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **City/Municipality** | **Marginally Affected** | | | **Severely Affected** | | | **Total Cost** |
| **No.** | **Area Affected, m2** | **Cost, PhP** | **No.** | **Area Affected, m2** | **Cost, PhP** |
|
| Malolos | 28 | 387 | 3,153,247.42 | 10 | 463 | 4,258,235.40 | 7,411,482.82 |
| Guiguinto | 13 | 481 | 3,079,281.28 | 10 | 613 | 6,946,217.98 | 10,025,499.26 |
| Balagtas | 1 | 17 | 324,601.60 | 1 | 17 | 61,191.80 | 385,793.40 |
| Bocaue | 1 | 12 | 30,461.96 | - | - | - | 30,461.96 |
| Marilao | 6 | 37 | 334,431.71 | 9 | 6,580 | 26,051,955.32 | 26,386,387.03 |
| Meycauayan | 13 | 302 | 3,665,303.56 | 20 | 1,871 | 13,581,821.76 | 17,247,125.32 |
| Valenzuela | 39 | 869 | 8,127,248.82 | 29 | 6,569 | 73,884,568.74 | 82,011,817.56 |
| Caloocan | 15 | 661 | 12,079,789.78 | 12 | 1,523 | 10,021,618.51 | 22,101,408.29 |
| Manila | 8 | 153 | 1,384,503.86 | 18 | 10,672 | 194,522,261.15 | 195,906,765.01 |
| **Total** | **129** | **2,975.60** | **32,220,850.33** | **98** | **37,257** | **141,953,634.69** | **361,506,740.65** |



*Source: JICA Study Team*

**(2) ISF Structures**

The summary of the cost of affected ISF structures is shown in **Table 12.1-6** amounting to PhP 25,706,170. The marginally affected structures are estimated to have a total affected area of 381.59 m2 amounting to PhP3,501,120 while the severely affected structures with a total area 2,897 m2 has a total cost of PhP22,205,050.

**Table 12.1-6 Estimated Cost of ISF Structures based on RCS**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **City/Municipality** | **Marginally Affected** | | | **Severely Affected** | | | **Total Cost, PhP** |
| **No.** | **Area Affected,**  **m2** | **Cost, PhP** | **No.** | **Area Affected,m2** | **Cost, PhP** |
|
| Malolos | 5 | 45 | 470,420 | 1 | 30 | 0 | 470,420 |
| Guiguinto | 0 | 0 | 0 | 4 | 291 | 2,914,700.00 | 2,914,700 |
| Balagtas | 0 | 0 | 0 | 0 | 0 | 0 | - |
| Bocaue | 0 | 0 | 0 | 1 | 50 | 0 | - |
| Marilao | 0 | 0 | 0 | 1 | 45 | 90,000 | 90,000 |
| Meycauayan | 1 | 5.85 |  | 3 | 26.34 |  | - |
| Valenzuela | 2 | 11 |  | 38 | 500.34 | 2432000 | 2,432,000 |
| Caloocan | 20 | 120 | 1,048,500.00 | 66 | 1,060 | 10,610,050 | 11,658,550 |
| Manila | 23 | 199.62 | 1,982,200 | 32 | 894.9 | 6,158,300 | 8,140,500 |
| **Total** | **51** | **381.59** | 3,501,120 | **146** | 2,897 | 22,205,050 | **25,706,170** |

*Source: JICA Study Team*



Segregating the claimants of Community Mortgage Program (CMP), a total of 68 main structures and 10 auxillary facilities were noted giving a total area of 1,317 m2 amounting to PhP12,487,016.06.

**Table 12.1-7 Estimated Cost of CMP Structures based on RCS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **City/Municipality** | **No. of structures** | | **Affected Area,m2** | **Estimated Cost, PhP** |
| **Main structure** | **Auxillary** |
| Valenzuela | 7 | 2 | 108 | 1,317,503.54 |
| Caloocan | 32 | 1 | 957 | 8,750,660.20 |
| Manila | 20 | 7 | 299 | 2,418,852.32 |
| **Total** | **68** | **10** | **1,317** | **12,487,016.06** |

*Source: JICA Study Team*







**12.1.4 Cost of Improvements**

The replacement costs of the improvements were estimated based on current market price. The cost for fence (computed per sq.m. to cover total area) is PhP 7,216, while average cost per gate is PhP 6,682.

The summary of the affected improvements is shown in **Table 12.1-7** amounting to PhP 19,191,678.



**Table 12.1-7 Summary of Affected Improvements**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **City / Municipality** | **Improvements** | | | | | | **Total Cost Improvements, PhP** |
| **Fence** | | **Gate** | | **Others**1 | |
| **Area** | **Cost** | **Number** | **Cost** | **Number** | **Cost** |
| **(lm)** | **(PhP)** | **(PhP)** | **(PhP)** |
| Malolos | 848 | 1,866,040 | 8 | 52,500 | 7 | 733,896 | 2,652,436 |
| Guiguinto | 1,400 | 3,080,616 | 0 | 0 | 2 | 205,000 | 3,285,616 |
| Balagtas | 159 | 349,800 | 0 | 0 | 0 | 0 | 349,000 |
| Bocaue | 95 | 208,560 | 1 | 6,500 | 2 | 315,000 | 530,000 |
| Marilao | 64 | 141,240 | 1 | 6,500 | 4 | 279,900 | 427,000 |
| Meycauayan | 600 | 1,318,900 | 3 | 19,500 | 6 | 1,854,809 | 3,193,209 |
| Valenzuela | 823 | 1,809,500 | 12 | 78,000 | 5 | 1,034,970 | 2,922,470 |
| Caloocan | 834 | 1,918,039 | 20 | 1,064,200 | 5 | 1,239,207 | 4,221,246 |
| Manila | 432 | 993,738 | 16 | 121,600 | 7 | 493,863 | 1,609,201 |
| **Total** | **5,255** | **11,686,433** | **53** | **1,348,600** | **38** | **6,156,645** | 19,191,678 |

*Source: JICA Study Team*

*1Others may include water wells, pig pens, basketball court, irrigation canal, and toilet*. *Recent data filtering showed that about 900 other types of improvement need to be clustered and recomputed as to the current market price*.











**12.1.5 Cost of Plants and Crops**

The market prices of trees, plants and crops were obtained from the Department of Agriculture, Department of Environment and Natural Resources & Bulacan Provincial Assessor’s Office. The summary of the affected trees, plants and crops is shown in **Table 12.1-8** amounting to PhP 1,128,913.68**. Table 12.1-9** provides the anticipated rice/palay production losses due to the proposed alignment based on the annual computed yields (kg/ha) as gathered during the interviews.

**Table 12.1-8 Summary of Affected Trees and Plants**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **City / Municipality** | **Fruit trees1** | | **Timber / Non fruit bearing trees2** | | **Cash Crops by Area3** | | **All trees and Plants** | |
| **Number** | **Total Cost, PhP** | **Number** | **Total Cost, PhP** | **Number** | **Total Cost, PhP** | **Number** | **Total Cost, PhP** |
|
| Malolos | 73 | 28,729.00 | 62 | 29,541.00 | 24 | 12,625.85 | 159 | 70,895.85 |
| Guiguinto | 47 | 47,717.00 | 56 | 32,479.00 | 102 | 142,929.00 | 205 | 223,125.00 |
| Balagtas | 13 | 6,944.00 | 40 | 15,235.00 | 16 | 22,624.00 | 69 | 44,803.00 |
| Bocaue | 21 | 4,694.00 | 112 | 8,800.00 | 114 | 21,915.44 | 247 | 35,409.44 |
| Marilao | 23 | 5,194.00 | 44 | 12,744.00 | 41 | 23,292.21 | 108 | 41,230.21 |
| Meycauayan | 9 | 15,857.00 | 56 | 6,518.00 | 72 | 34,998.00 | 137 | 57,373.00 |
| Valenzuela | 17 | 72,717.00 | 36 | 212,833.00 | 41 | 155,114.00 | 94 | 440,664.00 |
| Caloocan | 109 | 42,180.00 | 60 | 10,181.00 | 72 | 43,186.58 | 241 | 95,547.58 |
| Manila | 142 | 40,113.60 | 107 | 13,859.00 | 80 | 65,893.00 | 329 | 119,865.60 |
| **Total** | **454** | **264,146.00** | **573** | **342,190.00** | **562** | **519,443.58** | **1,589.00** | **1,128,913.68** |

*Source: JICA Study Team*

*Note:*

*1) Fruit bearing trees: Mango, Coconut/ Buco, Jackfruit/ Langka, Santol, Duhat, Tamarind/ Sampaloc, Aratiles/ Manzanita, Guava/*

*Bayabas, Macopa, Kaimito, Avocado, Atis, Casoy/ Kasuy*

*2) Timber, Non-fruit bearing trees: Narra, Acacia, Talisay, Bangkal, Balite*

*3) Plants, Cash crops: Banana, Papaya, Atsuete, Malunggay, Cassava, Cacao*

**Table 12.1-9 Summary of Affected Rice Crops**

|  |  |  |
| --- | --- | --- |
| **City / Municipality** | **Total Rice Crops** | |
| **Crops by Area**1 | |
| **Area** | **Total Cost, PhP** |
|
| Malolos | 0 | 0 |
| Guiguinto | 18,000 | 290,000 |
| Balagtas | 10,000 | 208,000 |
| Bocaue | 0 | 0 |
| Marilao | 0 | 0 |
| Meycauayan | 0 | 0 |
| Valenzuela | 1,000 | 23,400 |
| Caloocan | 0 | 0 |
| Manila | 0 | 0 |
| **Total** | **29,000** | **521,400** |

*Source: JICA Study Team*

*1The total cost is computed by considering two (2) cropping*

*seasons per year x Total number of cavans x total income per*

*kilogram of palay*



**12.1.6 Special Assistance for Vulnerable Groups**

The estimated cost of the special assistance for vulnerable groups was calculated based on the data taken from the socio economic profile summarized in Chapter 4. **Table 4.4-3** shows the total number of the vulnerable PAPs. This allowance for vulnerable groups is Php 10,000 per households, but will not be provided in cash to the respective households.

There are 173 vulnerable households identified. The estimated budget is PhP 10,000 per household x 173 households = PhP 1,730,000.00.

|  |  |  |  |
| --- | --- | --- | --- |
| **Vulnerable Groups** | **Number** | **Estimated budget, PhP** | **Total, PhP** |
| Poor households, women-headed households, elderly persons | 173 | 10,000.00 | 1,730,000.00 |

*Source: JICA Study Team*

*Note: The estimated budget will be consulted with the DOTr*

For families with persons who need special assistance and/or medical care, respective LGUs are expected to provide nurses or social workers to help them before and during the resettlement activities.

In addition, a one-time allowance to commute to current working place and/or school is PhP 10,000 x 91 ISFs = PhP 910,000.00

|  |  |  |
| --- | --- | --- |
| **Number of ISF Households** | **Estimated allowance to commute to current working place, PhP** | **Total, PhP** |
| 91 (ISF structure owner who opt for relocation out of 152) | 10,000.00 | 910,000.00 |

*Source: JICA Study Team*

*Note: The estimated budget will be consulted with the DOTr*

**12.1.7 Relocation Site Development**

As explained in Section 8.8, the cost for relocation site development by the NHA is done in package. According to the Resettlement and Development Services Department of NHA, the costing of the housing units are bundled in a package, which as of July 2017 amounts to PhP726,000, consisting of house and lot in lump sum - including the basic costs and other costs. Basic costs include expenses on acquisition of land and site development. Meanwhile, other costs would include water and power connection costs, building of community facilities, relocation cost, community support program and administration cost. Per SES data, 91 structure owners opted for relocation.

|  |  |  |
| --- | --- | --- |
| **No. of ISFs** | **NHA Relocation Package, PhP** | **Amount, PhP** |
| 91 (ISF structure owner who opt for relocation out of 152 excluding renters/sharers; the rest are those who opt for cash compensation/*balik-probinsya*) | 726,000.00 | 66,066,000.00 |



*Source: JICA Study Team*

**12.1.8 Cash Compensation**

Out of 152 severely affected ISFs, only 49 ISFs opt to be compensated in the form of cash or be a *Balik-Probinsya* Program beneficiary.



**12.1.9 Other Costs**

1. **Rental Subsidy**

The rental subsidy is estimated by the following equations.

* Number of renters (residential) x Current rental fee x 3 month (Php 15,000) = 114 x PhP 1,950x 3 months = PhP 666,900

It should be noted that there are Conditions for Entitlement. Rental subsidy is given to **PAFs without sufficient additional land** to allow the reconstruction of their lost house under the following circumstances 1) Concerned properties are **residential use only and are considered severely affected**; 2) Concerned PAFs were physically residing in the affected structure and land at the time of the cut-off data, 3) Amount to be given will be equivalent to the prevailing average monthly rental for a similar structure of equal type and dimension to the house lost; and 4) Amount to be given for the period between the demolition of dwelling unit and moving to a new house, will be equivalent to 3 months but not more than PhP 15,000.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Number of renters (residential)** | **Current rental fee** | **No. of months to be subsidized** | **Total, PhP** |
| Manila, Caloocan, Valenzuela, Bulcan | 114 | 1,950.00 | 3 | 666,900.00 |
| **Total** | | | | **666,900.00** |

*Source: JICA Study Team*

1. **Income Loss**

The total income loss PhP 7,504,224 is estimated by the following equation:

* Number of PAPs with business x one month average monthly income = 108 x PhP 65,000 = PhP 7,020,000.
* Number of workers employed in affected business x one month salary (based on minimum daily wage rate prescribed by regional wage board)

PhP 380/day[[1]](#footnote-1) in (Bulacan) x 18 workers x 26 working days = PhP 177,840

PhP491/day[[2]](#footnote-2) in (Manila) x 24 workers x 26 working days = PhP 306,384

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type** | **Number** | **Average Monthly Income, PhP** | **No. of Months/days to be subsidized** | **Total, PhP** |
| PAPs with Business | 108 | 65,000.00/ month1 | 1 month | 7,020,000.00 |
| Workers employed in affected business in Bulacan | 18 | 380/day2 | 26 working days | 177,840.00 |
| Workers employed in affected business in Manila | 24 | 491/day3 | 26 working days | 306,384.00 |
| **Total** | | | | **7,504,224.00** |

*Source: JICA Study Team*

1. **Livelihood Rehabilitation Assistance**

To be given in the form of or other development activities, and estimated by the following equation:

* Vulnerable households: Number of households x PhP 15,000 = 173 x PhP 15,000 = PhP 2,595,000 (Condition: vulnerable HHs severely affected only)
* PAPs who will engage in new income activity: Number of PAPs x PhP 15,000 =

48 x PhP 15,000 = PhP 720,000 (Limited to severely affected and will move out)

| **Group** | **Number** | **Estimated amount for training and other development** | **Total** |
| --- | --- | --- | --- |
| Vulnerable households | 173 | 15,000.00 | 2,595,000.00 |
| PAPs who will engage in new income activity | 48 | 15,000.00 | 720,000.00 |
| **Total** | | | **3,315,000.00** |

*Source: JICA Study Team*

1. **Transportation Assistance**

To be provided by NHA which will hire trucks to transport relocating PAPs, including their families and belongings. This will be included in the funds to be provided by DOTr to NHA per MOA that they will sign. Lump Sum Budget, assuming Php 5,000 per household = 91 x PhP 5,000 = 455,000.

|  |  |  |
| --- | --- | --- |
| **No. of households to be transported** | **Lumpsum budget per household, PhP** | **Total, PhP** |
| 91 | 5,000.00 | 455,000.00 |

*Source: JICA Study Team*

1. **Food Assistance**

For relocating PAPs during relocation schedule, to be computed as:

* 194 severely affected households = 760 individual to be relocated
* 3 meals of Php 750 x 3 days per PAPs = Php 2,250
* PhP 2,250 x 575 PAPs = Php 1,293,750

|  |  |  |  |
| --- | --- | --- | --- |
| **No. of individuals to be given food assistance** | **Lumpsum budget per household per meal, PhP** | **No. of meals** | **Total, PhP** |
| 760 household members (from 194 severely affected households) | 750 | 3 | 1,710,000.00 |

*Source: JICA Study Team*

1. **LIAC Coordination**

Organizing and making LIAC function through meetings and other related activities at affected cities:

* Lump Sum Budget, assuming Php 600,000 per city = 9 x Php 600,000 =

Php 5,400,000.

|  |  |  |
| --- | --- | --- |
| **No. of LIAC Meetings** | **Lumpsum budget for LIAC Meetings per city/municipality, PhP** | **Total, PhP** |
| 9 | 600,000 | 5,400,000.00 |

*Source: JICA Study Team*

1. **Internal Monitoring Cost (During RAP Implementation)**

For 2016 to 2021, there will be 34 monthly reports, one inception and two final reports for internal monitoring prepared by RIMT:

* Lump Sum Budget, assuming Php 200,000 per report = 37 x Php 200,000 =

Php 7,400,000.

|  |  |  |
| --- | --- | --- |
| **Number of internal monitoring activities** | **Lumpsum budget per internal monitoring (during RAP implementation), PhP** | **Total** |
| 37 | 200,000.00 | 7,400,000.00 |



1. **External Monitoring Cost (During and Post RAP Implementation)**

For 2016 to 2021, there will be 11 semi-annual reports, one inception and one final report for external monitoring prepared by the third party:

* Lump Sum Budget, assuming Php 300,000 per report = 13 x Php 300,000 =

Php 3,900,000

|  |  |  |
| --- | --- | --- |
| **Number of external monitoring activities** | **Lumpsum budget per external monitoring (during RAP implementation), PhP** | **Total** |
| 13 | 300,000.00 | 3,900,000.00 |

*Source: JICA Study Team*

##### Livelihood Rehabilitation Assistance to PAFs in NSCR Project

To be given in the form of skills training or other development activities, and estimated by the following equation:

* Vulnerable households: Number of households x PhP 15,000 =

173 x Php 15,000= Php 2,595,000.00

|  |  |  |
| --- | --- | --- |
| **No. of Vulnerable Households** | **Lumpsum budget for training/other developmental activities, PhP** | **Total** |
| 173 | 15,000.00 | 2,595,000.00 |

*Source: JICA Study Team*

**12.2 Budget and Financing Plan**

*Reminder to please forward to Gaia South the updated Budget and Financing Plan of the DOTr.*

**12.2.1 Funds for RAP Implementation**

Funds for the implementation of the RAP, that will include compensation, relocation and livelihood assistance, and external monitoring, will be included in the DOTr’s project budget.

**12.2.3 Procedures for Flows of Funds**

The DOTr will be responsible for providing the funds for the implementation of the RAP. The Project Management Office (PMO) or RAP Implementation and Monitoring Team (RIMT), upon approval by its approving committee or department, shall request the necessary funds from the Central Office of DOTr to implement the RAP. The DOTr-PMO/RIMT, in coordination with its other internal department or committee and LIAC, shall handle the compensation and payments of the PAFs.

1. Based on the SES survey results, 2017

   2 DOLE National Wages and Productivity Commission (as of 30 June 2017) [↑](#footnote-ref-1)
2. 3 ditto [↑](#footnote-ref-2)