

I. EXECUTIVE SUMMARY

1. Overview of the Accomplishments to Include Assessment of the Physical vs. Financial Performance

The PCEEP gained momentum in 2014. From the dismal 2 chiller replacements in 2013, additional 19 chillers were replaced in 2014. This translates into a cumulative GEF utilization of Php 21,362,438.00 covering 22 chillers.

Based on the restructured PCEEP, the major project indicator of the project is the number of TRs addressed by the Project. This has direct correlation with the disbursement of subsidies of the GEF.

Below is the table showing the Project Accomplishment since the Project was restructured in July 2013.

	Project Target	CY 2013	CY2014	Total	% Accom.	Balance
No. of TRs	30,649 TRs	1,127 TRs	12,795 TRs	13,922 TRs	45%	16,727 TRs
No. of New Chillers installed	-	2 chillers	20 chillers	22 chillers		
List of Establishments		Manila Peninsula BPI Buendia	SM City Iloilo Marco Polo Davao WF Lahug Cebu ISM New World Makati BA Lepanto TriNoma Malls Manila Pavilion 6750 Ayala Avenue Tower			
Cumulative TR		1,127 TRs	13,922 TRs			
Subsidy Level (USD)		USD 57,000	USD 599,636			
% from GEF		2%	23%			
Cumulative subsidy		USD 57,000	USD 656,636			
Cumulative % from GEF		2%	25%			

The balance of 16,727 TRs would cover the chiller replacements in 2015 and 2016.

	CY2015 Replacements	CY2016 Replacements
Projected TRs to be replaced	18,055 TRs	11,647 TRs
Projected No. of Chillers	30 chillers	27 chillers
Prospective Project Beneficiaries	Makati Stock Exchange* Ayala Life FGU Makati* Tower One and Exchange* Cultural Center of the Phils.* Social Security System Office of the President Metro Mandaue Metro Colon Metro Ayala Metro Legazpi Lagoon Development Corp SM South Mall SM City Bacoor SM Manila SM Fairview <i>*Slippage from CY2014</i>	Waterfront Airport Cebu New World Manila Bay BA Lepanto Makati Stock Exchange 6750 Ayala Avenue Ayala Life FGU Tutuban Center Waterfront Insular Davao Greenbelt 5 Marco Polo Davao SM Mega Center

The time elapsed on the Project is 56% with an overall Project Grant utilization rate (utilization vs. total grant i.e., MLF and GEF) is 38%.

The DENR through the Project Management Unit (PMU) of the Philippine Chiller Energy Efficiency Project was able to accomplish these significant project milestones during CY2014.

- Payment of PCEEP subsidies to Bank of the Philippine Islands, Halifax Davao Hotel, Inc., SM Prime Holdings, Inc., BA Lepanto Condominium Corporation, New World Development, Inc., Cofely Philippines for the chiller replacement at Waterfront Cebu City Hotel and Casino, International School Manila, Inc. and Philippine Integrated Energy Solutions, Inc. for the chiller replacement at TriNoma Malls
- Completion of chiller replacement activities at the SM City Iloilo (Chiller #4), Manila Pavilion Hotel and 6750 Ayala Avenue Joint Venture
- Signing of additional Sub-grant Agreements (SGA)
- Conduct of the Midyear Assessment of the PCEEP and Planning for PCEEP Restructuring
- Conduct of the PCEEP Assessment and Planning Meeting in view of the Proposed Extension of the GEF Closing Date
- Conduct of the World Bank Project Implementation Review Missions (March 3-7, 2014 and June 24-July 3, 2014)

2. Assessment of Stakeholders' Responses: Participation, Compliance, Application or Utilization of Outputs Provided

Increased public awareness particularly in the chiller sector also played critical role. After the ceremonial hand-over of the PCEEP subsidy to The Peninsula Manila, news about the

Project spread in the industry eliciting more letters of interests from various establishments. This gave the Project its momentum in 2014. With the technical assistance offered to chiller owners particularly on the economic and environmental benefits, the Project was instrumental in influencing chiller owners to accelerate the replacement of their inefficient chillers. To date, the Project has paid 9 establishments covering 16 chiller units amounting to PhP 21,181,044.42.

Moreover, the PMU assisted the Chiller Owners in complying the requirements i.e., suspensive condition documents, to facilitate prompt processing of the payment of subsidies. The PMU prepared the template and sample reports to guide chiller owners comply with the requirements needed in the processing of the subsidy.

The PCEEP Recognition Ceremony also played a pivotal role in encouraging Chiller Owners apply in the Project. The recognized 24 Chiller Owners including ESCOs during the Recognition Program held at The Peninsula Manila Hotel on 26 June 2014. The PMU received a number of letters of interest after the event. This indicated a wider public awareness about the Project.

3. Factors that facilitated / hindered the achievements of targets

Factors that facilitated the achievement of the targets:

- Increased public awareness resulting from the various marketing activities conducted by the project such as the ceremonial hand-over ceremony and PCEEP recognition ceremony
- Technical assistance offered by the PMU to chiller owners particularly on the compliance of reportorial requirements required in the processing of the subsidy. The PMU prepared templates, draft/sample reports to provide guidance to Chiller Owners. The PMU also provided Chiller Owners appreciation of the economic and environmental benefits.
- Effective and efficient project monitoring was the key to ensure compliance of project targets and commitments. The weekly updates on the PCEEP Action Plan provided by the Project Management Unit to DENR management is an effective monitoring tool to monitor progress and to identify and address various project implementation issues.

Factors that hindered the achievement of the targets:

- Port Congestion problem. The delivery of several chillers was delayed due to port congestion. The schedule for the installation and commissioning of the new chiller owners had to push further, affecting the projected schedule of the disbursement of subsidies.
- Failure of the equipment to meet the required specification required by Chiller Owners during Witness Testing. Chillers are manufactured based on the required technical specifications ordered by the Chiller Owners. In most cases, Chiller Owners require Witness Testing at the manufacturing/assembly sites to guarantee the prescribed technical specifications are met before the chiller units are delivered. In case of failure, retrofitting of the chiller unit has to be made by the chiller suppliers which will push further the scheduled delivery of the chiller unit from the

country of origin i.e., manufacturer. This is the case for Tower One and Exchange Plaza. Also, the incompatibility and/or the absence of compatible fittings and valves of the new chiller units that will make them operate in the existing system are also crucial. This is the case for New World Hotel, Marco Polo Davao, and Manila Pavilion. In order to prevent the same issue from occurring in the future, the PMU will flag this technical concern to the chiller owners to make sure these concerns are properly communicated to chiller suppliers.

4. Programs / Projects / Activities Delivered which are not part of Plan

There are no programs/project/activities conducted which are not part of the Work and Financial Plan.

FINANCIAL PERFORMANCE FOR CY 2014

Name of Project: Philippines Chiller Energy Efficiency Project (PCEEP)

Project Start: 28 June 2010

Funding Institution: GEF and MLF

Project End: 01 January 2017

Fund Source (Donor Institution/GOP/Others)	Total Project Cost	Allotment Released	Obligations	Disbursements	% Utilization		Remarks
					Per Obligations	Per Disbursements	
(1)	(2)	(3)	(4)	(5)	(7)=(4/3)	(8)=(5/4)	(9)
GRANT PROCEEDS : Multilateral Fund							
	\$ 3,600,000						
TOTAL	PHP 162,000,000	56,639,500	20,115,850	8,865,466	36%	44%	
MOOE		56,206,500	20,115,850	8,865,466	36%	44%	
CO		433,000	-	-	0%	0%	
GEF							
TOTAL		42,673,500	17,103,269	6,608,498	40%	39%	
MOOE		42,673,500	17,103,269	6,608,498	40%	39%	
CO							
MLF/OTF							
TOTAL		13,533,000	3,012,581	2,256,968	22%	75%	
MOOE		13,100,000	3,012,581	2,256,968	23%	75%	
CO		433,000	-	-	0%	0%	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT											
CY 2014											
Project Name: PHILIPPINE CHILLER ENERGY EFFICIENCY PROJECT											
PHYSICAL PERFORMANCE						Funding Type	FINANCIAL PERFORMANCE (Php 000's)			% of Utilization	REMARKS
Program/Project/Activity	Performance Indicator	TARGET *	ACCOM.	% ACCOM.			ALLOTMENT	OBLIGATED	DISBURSED		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10=9/8)	(11)	
TOTAL						42,673,500	17,103,269	6,608,498	39%		
MOOE						42,673,500	17,103,269	6,608,498	39%		
CO						-	-	-			
1. Completion of Reports for the release of Subsidy to Participants											
1.1	Commissioning of new chillers	No. of commissioning reports received and evaluated by PCEEP	21	8							
1.2	Invoice showing the Ex-Works Price of the Chiller	No. of invoice received by PCEEP	21	8							
1.3	Distmanling of Equipment and CFC Recovery	No. of Dismantling and Recovery Report received by PCEEP	21	8							
1.4	Destruction of compressor of old chiller	No. of Destruction Certificates submitted to PCEEP	21	8							
1.5	Environmental management Plan (EMP) Chiller Owners	No. of EMP received by PCEEP	21	8							
2. Payment of Subsidy to Chiller Owners		No. of Chiller Owners paid	21	16	76%	42,673,500	17,103,269	6,608,498	39%	Seven (7) Chiller Owners with thirteen (13) chiller units were obligated for payment of subsidy. 15% subsidy was handed over to SM Prime Holdings and Interanational School Manila on June 1 and November 6, 2014, respectively.	
Note: Actual SARO released for GEF CY 2014 amounting to Php 42,673,500. Revised WFP (Php30M).											

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				TARGET	TOTAL ACCOM.	% ACCOM.		ALLOTMENT	OBLIGATED	DISBURSED		
(1)		(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10=9/8)	(11)
MULTILATERAL FUND:												
TOTAL								13,533,000	3,012,581	2,256,968	75%	
MOOE								13,100,000	3,012,581	2,256,968	75%	
CO								433,000	-	-	0%	
COMPONENT 1: INVESTMENT IN CHILLER REPLACEMENT												
1.1 Identification of eligible chiller participants												
1.1.1	Invitation to join PCEEP	No. of LOIs received & acted upon		15	24	100%						International School Manila (3), Lagoon Development Corporation (1), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Ayala Life FGU (1), Greenbelt I (2), Greenbelt 5 (4), Waterfront Mactan (2), SM City Manila (2), SM City Sta. Mesa (1), Office of the President (1)
1.1.2	Evaluation of Letter of Intent and Chiller Application	No. of Chillers passed eligibility		26	24	100%						International School Manila (3), Lagoon Development Corporation (1), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Ayala Life FGU (1), Greenbelt I (2), Greenbelt 5 (4), Waterfront Mactan (2), SM City Manila (2), SM City Sta. Mesa (1), Office of the President (1)
1.1.3	Notice of Pre qualification and site visit	No. of Chiller validation sheet report produced to determine qualification		12	24	100%						International School Manila (3), Lagoon Development Corporation (1), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Ayala Life FGU (1), Greenbelt I (2), Greenbelt 5 (4), Waterfront Mactan (2), SM City Manila (2), SM City Sta. Mesa (1), Office of the President (1)
1.1.4	Prequalification Site Visit	No. Validation Reports produced as requirement for subsidy payment		12	24	100%		1,712	1,712	1,712	100%	International School Manila (3), Lagoon Development Corporation (1), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Ayala Life FGU (1), Greenbelt I (2), Greenbelt 5 (4), Waterfront Mactan (2), SM City Manila (2), SM City Sta. Mesa (1), Office of the President (1)
1.1.5	Notice of Qualification	No. of Chillers Qualified for SGA		17	17	100%						International School Manila (3), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Metro Mandaue (3), Metro Colon (2), Metro Ayala (3), Ayala Life FGU (1)
1.2	Signing of Sub Grant Agreements (SGA)	No. of SGAs signed		5	7	100%		200,000				International School Manila (3), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Ayala Life FGU (1), SM City Iloilo (1), CCP (1)
1.3	Replacement of old chillers							1,720,000	774,899	178,914	23%	
1.3.1	Commissioning of new chillers	No. of Commissioning Reports reviewed		13	8	62%						International School Manila (3), 6750 Ayala Avenue Joint Venture (2), SM City Iloilo (3). But the PMU was able to witness the commissioning of the chillers of the following establishments: Manila Pavilion Hotel (2), Waterfront Cebu City Hotel and Casino (3), New World Makati Hotel (1), BA Lepanto Condominium Corporation (1), TriNoma Malls (3), Marco Polo Davao Hotel (1). Subsidies of these chillers were obligated using the CY 2013 SARO.
1.3.2	Destruction of compressor of old chiller	No. of Destruction Certificates signed by PMU & POD Rep		13	8	62%						International School Manila (3), 6750 Ayala Avenue Joint Venture (2), SM City Iloilo (3). But the PMU was able to witness the destruction of compressors of the following establishments: Manila Pavilion Hotel (2), Waterfront Cebu City Hotel and Casino (4), New World Makati Hotel (1), BA Lepanto Condominium Corporation (1), TriNoma Malls (3), Marco Polo Davao Hotel (1). Subsidies of these chillers were obligated using the CY 2013 SARO.

PHYSICAL AND FINANCIAL PERFORMANCE REPORT											
CY 2014											
Project Name: PHILIPPINE CHILLER ENERGY EFFICIENCY PROJECT											
Program/Project/Activity		Performance Indicator	PHYSICAL PERFORMANCE			Funding Type	FINANCIAL PERFORMANCE (Php 000's)			% of Utilization (10=9/8)	REMARKS
			TARGET	TOTAL ACCOM.	% ACCOM.		ALLOTMENT	OBLIGATED	DISBURSED		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10=9/8)	(11)	
1.3.3	Recovery and storage of refrigerants	No. of Refrigerant Recovery Reports Reviewed for completeness	13	8	62%					International School Manila (3), 6750 Ayala Avenue Joint Venture (2), SM City Iloilo (3). But the PMU was able to witness the refrigerant recovery of the following establishments: Manila Pavilion Hotel (2), Waterfront Cebu City Hotel and Casino (4), New World Makati Hotel (1), BA Lepanto Condominium Corporation (1), TriNoma Malls (3), Marco Polo Davao Hotel (1). Subsidies of these chillers were obligated using the CY 2013 SARO.	
1.4	Assignment of Chiller Identification Number	No. of Chiller IDs assigned	13	5	38%					International School Manila (3), SM City Iloilo (2). But the PMU also assigned chiller IDs to the following establishments: Marco Polo Davao Hotel (1), Waterfront Cebu City Hotel and Casino (3), New World Makati Hotel (1), BA Lepanto Condominium (1), and TriNoma Malls (3). These chillers were paid using the CY 2013 SARO.	
1.5	Processing and payment of subsidy to chiller owners										
1.5.1	Endorsement for subsidy payment to FASFO/FMS-DENR	No. chillers recommended for payment of 15% subsidy	13	4	31%					International School Manila (3), SM City Iloilo (1). But the PMU were able to process the endorsement of payment of subsidy to the following: arco Polo Davao Hotel (1), Waterfront Cebu City Hotel and Casino (3), New World Makati Hotel (1), BA Lepanto Condominium (1), and TriNoma Malls (3). These chillers were paid using the CY 2013 SARO.	
SUB-TOTAL							1,921,712	776,611	180,626	23%	
COMPONENT 2: MEASUREMENT, MONITORING AND VERIFICATION											
2.1	Measurement of Baseline Power Output Function (POF)										
2.1.1	Gathering of representative one-year data/Energy Audit	No. of Chillers with Computed POF determining chiller baseline efficiency	28	25	89%					International School Manila (3), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Metro Mandaue (3), Metro Colon (2), Metro Ayala (3), Ayala Life FGU (1), SM South Mall (1), Office of the President (1)	
2.1.2	Calculation of Power Output Function of chillers	No. of POFs reports generated to determine chiller efficiency eligibility	35	20	57%					International School Manila (3). But the PMU is gathering the monitoring reports of the following: Manila Peninsula (1), BPI Buendia (1), SM City Iloilo (2), Marco Polo Davao (1), WF Cebu City Hotel and Casino (1), New World Makati Hotel (1) and BA Lepanto (1) equivalent to 44 performance monitoring reports.	
2.2	Collection of monthly monitored data from CO	No. of Chiller Monitoring Reports generated to determine compliance with efficiency standards & emission reduction	66	9	14%					However, the Chiller Specialist conducted the chiller monitoring for Manila Peninsula (1) and BPI Buendia (1).	
2.3	Regular annual chiller performance monitoring	No. of Annual Chiller Performance Reports generated and assessed for compliance with targets	16		0%		700,000			International School Manila (3), SM City Iloilo (2). But the PMU also calculated the energy savings and GHG emission reductions to the following establishments: Manila Peninsula (1) and BPI Buendia (1), SM City Iloilo (2), Marco Polo Davao Hotel (1), Waterfront Cebu City Hotel and Casino (3), New World Makati Hotel (1), BA Lepanto Condominium (1).	
2.4	Calculation of the energy savings and GHG emissions reductions	No. of Energy Saving and GHG Reduction Reports generated for dissemination	13	5	38%					International School Manila (3), 6750 Ayala Avenue Joint Venture (2), Makati Stock Exchange (1) Tower One and Exchange Plaza (2), Metro Mandaue (3), Metro Colon (2), Metro Ayala (3), Ayala Life FGU (1). But the PMU also calculated the payback period of the proposed DENR DCS.	
2.5	Calculation of the payback period of the replacement chillers	No. of Reports on the Rates of Return and Payback Period produced & tracked for compliance with standards & targets	25	18	72%						
2.6	Management Information System										
2.6.1	Updating of the Project database & website	No. of Database Management report produced to ensure accuracy and proper mgt of chiller data submitted	12	12	100%						
2.6.2	Maintenance of the Information System and Database	No. of Quarterly Maintenance Reports produced to ensure accuracy and proper mgt of chiller data submitted	4	4	100%						
SUB-TOTAL							700,000	-	-		

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			TARGET	TOTAL ACCOM.	% ACCOM.		ALLOTMENT	OBLIGATED	DISBURSED		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10=9/8)	(11)	
COMPONENT 3: TECHNICAL ASSISTANCE											
3.1	Project Awareness Workshop and Training Programs										
3.1.1	Workshop/Meeting with Chiller Suppliers	No. of Reports generated showing increased awareness on policies, technologies, etc.	1	1	100%		450,000			Thermal Solutions	
3.2	Technical Workshop for Capacity Building Activities										
3.2.1	Technical Workshop for Capacity Building of PMU/EMB/DENR	No. of Reports generated indicating capacitation of PMU/EMB/DENR personnel	1		0%		400,000				
3.2.2	Conduct of Trainings on Monitoring and Reporting requirements of PCEEP to COs	No. of COs trained for Database Management & Chiller Maintenance	18	8	44%					International School Manila (3). But the PMU conducted the training at SM City Iloilo (2), Marco Polo Davao Hotel (1), Waterfront Cebu City Hotel and Casino (3), New World Makati Hotel (1), BA Lepanto Condominium (1).	
3.2.3	Attendance to International Conferences/Meetings	PMU / CS capacitated	2	1	50%		780,571	380,571	380,571	100%	Cool International Conference at Washington, DC
3.3	Project Assessment and Planning										
3.3.1	Midyear	Mid year Report generated to assess performance during the period	1	1	100%		400,000	400,000	400,000	100%	
3.3.2	Year End	Year end Report generated to assess performance during the year	1	1	100%		400,000	108,000	-	0%	
3.4	Midterm Project Review										
3.4.1	Conduct of Quality Performance Audit	Performance Audit Report produced for required action	1	1	100%		1,500,000				
3.5	Technical Workshop - Chiller Owners (COs) / Chiller Suppliers (CS)										
3.5.1	Conduct of Annual Convention of COs and CS	Policies and technologies disseminated/adopted	2	-	0%		1,050,000				
3.6	Recognition and Awards										
3.6.1	Announcement of the Annual PCEEP Recognition (Website, Print)	PCEEP-Recognized Chiller Owners Posted in Website	1	1	100%						
3.6.2	Screening of Nominees	No. of nominees shortlisted for recommendation	-	-							
3.6.3	Conduct of the Annual PCEEP Recognition	Chiller Owners recognized/awarded	1	1	100%		280,000	262,275	262,275	100%	
3.7	Public Awareness										
3.7.1	Production of IEC materials	Sets of IEC materials distributed / disseminated	1 lot	0.08	8%		800,000	62,500	62,500	100%	
3.7.2	Attendance to National Conferences	PCEEP presented to the Forum	1	-	0%						
3.8	Learning Mission/Visit	Human Resource Development activity on Chiller Management and Technologies for PMU and DENR	1	-	0%		2,500,000				
SUB-TOTAL							8,560,571	1,213,346	1,105,346	91%	

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			TARGET	TOTAL ACCOM.	% ACCOM.		ALLOTMENT	OBLIGATED	DISBURSED		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10=9/8)	(11)	
COMPONENT 4: PROJECT MANAGEMENT											
4.1	Procurement of goods and services										
4.1.1	Hiring of Project staffs										
	4.1.1.1	Financial and Administrative Assistant	Financial Assistant hired	1	1	100%	345,149	345,149	325,686	94%	
	4.1.1.2	Technical Assistant	Technical Assistant hired	1	1	100%	309,403	309,403	294,038	95%	
4.2	Procurement of equipment and supplies										
	4.2.1	Office supplies	Office supplies delivered	4	2	50%	358,865	159,269	159,219	100%	
	4.2.2	Office furniture's and fixtures	Office furniture's and fixtures procured (1 lot)	1 lot			433,000				
4.3	Reportorial Requirements										
	4.3.1	Monthly Reports	Monthly Report submitted	12	12	100%	124,000	77,082	64,082	83%	
	4.3.2	Quarterly Interim Financial Reports	Quarterly IFR submitted	4	4	100%					
	4.3.3	Semi-annual Reports	Semi Annual Report submitted	1	1	100%					
	4.3.4	Annual Reports	Annual Report submitted	1	1	100%					
	4.3.5	Project Management Meeting on the Finalization of Reports	PMU Meeting with FASPO for Project updating	4	4	100%	261,880	28,661	25,611	89%	
4.4	Conduct of Review Missions										
			Aide Memoire issued/adopted	3	2	67%	218,420	103,060	102,360	99%	
4.5	Compliance to the Audit Report										
			Independent audit report produced, disseminated & acted upon for project performance improvement	1	1	100%					
4.5	Repair and Maintenance of Vehicle										
			Vehicle repaired	1	-	0%	300,000				
SUB-TOTAL				416	290	70%	2,350,717	1,022,624	970,996	95%	