

**North Shore Gas Energy Efficiency Program - Plan Year 3**

PY3 Q1 Report: June 1, 2013 - August 31, 2013

Overall EEP Portfolio				EEP Residential Programs				EEP Business Programs				Other Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Current PY3 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY3 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY3 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY3 Goal	PY Pct. Achieved
Total	168,681	1,997,086	8%	Total	61,967	1,095,757	6%	Total	106,714	901,329	12%	Total	0	0	N/A
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced
Total	\$658,370	\$7,391,990	9%	Total	\$498,793	\$3,046,268	16%	Total	\$148,038	\$2,350,428	6%	Total	\$11,540	\$1,995,293	1%

\*PY3 Goal reflects balance of net therms needed for PGL to meet Phase I goals (PY3 goal = Phase I goal - (PY1 actual realized + PY2 actual realized therms)).

Note: All values are through August 31, 2013

Savings (Therms) values are based on TRM; subject to final evaluation adjustments.

Phase II Planning costs are not reflected in PY3 Budget or Cumulative Costs

EEP Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY3 Goal	PY3 Pct. Achieved	Comments
Residential Home Energy Rebate	37,638	250,000	15.1%	New program name for PY3. Was "Residential Prescriptive" in PY1, 2
Residential Home Energy Jumpstart	7,532	51,821	14.5%	New program name for PY3. Was "Residential Single Family Direct Install" in PY1, 2
Residential Home Energy Reports		500,000	0.0%	Program goes live in October 2013. First reports planned to be mailed 10/18/13
Multi-Family Home Energy Savings	16,797	293,936	5.7%	
<b>Residential Programs - Total</b>	<b>61,967</b>	<b>1,095,757</b>	<b>5.7%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments
Residential Home Energy Rebate	\$153,431	\$1,704,098	9.0%	
Residential Home Energy Jumpstart	\$26,283	\$150,987	17.4%	
Residential Home Energy Reports	\$271,065	\$710,756	38.1%	Reflects startup / planning costs for this program that will go live in October 2013
Multi-Family Home Energy Savings	\$48,014	\$480,427	10.0%	
<b>Residential Programs - Total</b>	<b>\$498,793</b>	<b>\$3,046,268</b>	<b>16.4%</b>	

EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY3 Goal	PY3 Pct. Achieved	Comments
C&I Prescriptive	2,133	70,000	3.0%	
C&I Custom	0	699,313	0.0%	
Small Business Energy Savings (SBES)	104,581	118,307	88.4%	
C&I Retro-Commissioning (RCx)	0	13,709	0.0%	
<b>Business Programs - Total</b>	<b>106,714</b>	<b>901,329</b>	<b>11.8%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments
C&I Prescriptive	\$33,437	\$1,038,401	3.2%	
C&I Custom	\$32,906	\$1,060,497	3.1%	
Small Business Energy Savings (SBES)	\$81,473	\$220,083	37.0%	
C&I Retro-Commissioning (RCx)	\$222	\$31,447	0.7%	
<b>Business Programs - Total</b>	<b>\$148,038</b>	<b>\$2,350,428</b>	<b>6.3%</b>	

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments
Administration	\$6,300	\$29,305	21.5%	
EM&V	\$4,847	\$162,842	3.0%	
Utility Verification of DCEO Invoices	\$153	\$1,035	14.8%	
DCEO - Implementation	\$0	\$1,801,076	0.0%	
OBF Program Support	\$239	\$1,035	23.1%	
<b>Other EE Programs - Total</b>	<b>\$11,540</b>	<b>\$1,995,293</b>	<b>0.58%</b>	

EEP Portfolio					
Program Costs by Budget Category					
Budget Category	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments	As a % of Total PY3 NSG
Administration	\$6,300	\$29,305	21.5%		1.0%
Implementation	\$180,427	\$448,730	40.2%		27.4%
Incentives	\$142,495	\$3,227,419	4.4%		21.6%
Incentive Delivery	\$303,063	\$1,555,095	19.5%		46.0%
Marketing	\$20,846	\$165,452	12.6%		3.2%
Utility Verification of DCEO Invoices	\$153	\$1,035	14.8%		0.0%
DCEO - Implementation	\$0	\$1,801,076	0.0%		0.0%
OBF Program Support	\$239	\$1,035	23.1%		0.0%
EM&V	\$4,847	\$162,842	3.0%		0.7%
<b>EEP Portfolio - Total</b>	<b>\$658,370</b>	<b>\$7,391,990</b>	<b>8.9%</b>		

**Peoples Gas Energy Efficiency Program - Plan Year 3**

PY3 Q1 Report: June 1, 2013 - August 31, 2013

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Current PY3 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY3 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY3 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY3 Goal	PY Pct. Achieved
Total	602,030	7,538,669	8%	Total	448,705	3,885,382	12%	Total	153,325	3,653,287	4%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced
Total	\$2,213,688	\$36,316,857	6%	Total	\$1,437,555	\$10,080,550	14%	Total	\$706,285	\$15,593,474	5%	Total	\$69,848	\$10,642,834	0.66%

\*PY3 Goal reflects balance of net therms needed for PGL to meet Phase I goals (PY3 goal = Phase I goal - (PY1 actual realized + PY2 actual realized therms))

Note: All values are through August 31, 2013

Savings (Therms) values are based on TRM; subject to final evaluation adjustments.

Phase II Planning costs are not reflected in PY3 Budget or Cumulative Costs

EEP Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY3 Goal	PY3 Pct. Achieved	Comments
Residential Home Energy Rebate	90,424	300,000	30.1%	New program name for PY3. Was "Residential Prescriptive" in PY1, 2
Residential Home Energy Jumpstart	37,323	293,657	12.7%	New program name for PY3. Was "Residential Single Family Direct Install" in PY1, 2
Residential Home Energy Reports	-	900,000	0.0%	Program goes live in October 2013. First reports planned to be mailed 10/18/13
Multi-Family Home Energy Savings	320,958	2,391,725	13.4%	
<b>Residential Programs - Total</b>	<b>448,705</b>	<b>3,885,382</b>	<b>11.5%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments
Residential Home Energy Rebate	\$280,212	\$3,651,539	7.7%	
Residential Home Energy Jumpstart	\$122,151	\$826,503	14.8%	
Residential Home Energy Reports	\$503,146	\$1,239,468	40.6%	Reflects startup / planning costs for this program that will go live in October 2013
Multi-Family Home Energy Savings	\$532,045	\$4,363,040	12.2%	
<b>Residential Programs - Total</b>	<b>\$1,437,555</b>	<b>\$10,080,550</b>	<b>14.3%</b>	

EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY3 Goal	PY3 Pct. Achieved	Comments
C&I Prescriptive	31,455	244,367	12.9%	
C&I Custom	16,008	2,291,070	0.7%	
Small Business Energy Savings (SBES)	105,862	900,000	11.8%	
C&I Retro-Commissioning (RCx)	0	217,850	0.0%	
<b>Business Programs - Total</b>	<b>153,325</b>	<b>3,653,287</b>	<b>4.2%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments
C&I Prescriptive	\$221,095	\$6,723,436	3.3%	
C&I Custom	\$217,801	\$6,278,128	3.5%	
Small Business Energy Savings (SBES)	\$206,745	\$2,069,954	10.0%	
C&I Retro-Commissioning (RCx)	\$60,645	\$521,956	11.6%	
<b>Business Programs - Total</b>	<b>\$706,285</b>	<b>\$15,593,474</b>	<b>4.5%</b>	

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments
Administration	\$29,497	\$122,000	24.2%	
EM&V	\$38,138	\$774,244	4.9%	
Utility Verification of DCEO Invoices	\$867	\$6,050	14.3%	
DCEO - Implementation	\$0	\$9,734,490	0.0%	
OBF Program Support	\$1,346	\$6,050	22.2%	
<b>Other EE Programs - Total</b>	<b>\$69,848</b>	<b>\$10,642,834</b>	<b>0.7%</b>	

EEP Portfolio					
Program Costs by Budget Category					
Budget Category	Cumulative Costs YTD	Current Budget	PY3 Pct. Invoiced	Comments	As a % of Total PY3 PGL
Administration	\$29,497	\$122,000	24.2%		1.3%
Implementation	\$903,639	\$2,681,191	33.7%		40.8%
Incentives	\$469,768	\$16,287,992	2.9%		21.2%
Incentive Delivery	\$689,488	\$6,018,283	11.5%		31.1%
Marketing	\$80,945	\$686,557	11.8%		3.7%
Utility Verification of DCEO Invoices	\$867	\$6,050	14.3%		0.0%
DCEO - Implementation	\$0	\$9,734,490	0.0%		0.0%
OBF Program Support	\$1,346	\$6,050	22.2%		0.1%
EM&V	\$38,138	\$774,244	4.9%		1.7%
<b>EEP Portfolio - Total</b>	<b>\$2,213,688</b>	<b>\$36,316,857</b>	<b>6.1%</b>		