

The Peoples Gas Light and Coke Company Energy Efficiency Program - Plan Year 2

Third Quarter Report: December 2012 - February 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 PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal	PY Pct. Achieved
Total	3,067,495	6,606,859	46%	Total	932,018	2,114,566	44%	Total	2,135,477	4,492,293	48%	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	\$10,404,082	\$22,494,206	46%	Total	\$3,955,745	\$7,806,062	51%	Total	\$4,174,606	\$8,299,779	50%	Total	\$2,273,731	\$6,388,365	35.59%

*PY2 Goals include unattained therms from PY1.

**PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through February 28, 2013.

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

EEP Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms	Current PY2 Goal	PY2 Pct. Achieved	Comments
Residential Prescriptive	193,557	820,000	23.6%	
Multi-Family Home Energy Savings	604,901	1,014,441	59.6%	
Single Family Direct Install	133,560	280,125	47.7%	
Residential Programs - Total	932,018	2,114,566	44.1%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Residential Prescriptive	\$2,883,013	\$6,234,480	46.2%	
Multi-Family Home Energy Savings	\$752,003	\$1,006,833	74.7%	
Single Family Direct Install	\$320,729	\$564,750	56.8%	
Residential Programs - Total	\$3,955,745	\$7,806,062	50.7%	

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*PY2 Goals include unattained therms from PY1.

EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
SBES	252,938	240,000	105.4%	
Custom	940,955	2,415,500	39.0%	Added 300k to Custom for PY2 from RCx
C & I Prescriptive	861,797	1,536,793	56.1%	
Retro-Commissioning	79,787	300,000	26.6%	Original RCx for PY2 was 600k. Reduced and transferred 300k to Custom for PY2
Business Programs - Total	2,135,477	4,492,293	47.5%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
SBES	\$314,984	\$391,227	80.5%	
Custom	\$1,586,860	\$4,177,798	38.0%	
C & I Prescriptive	\$1,888,687	\$2,973,984	63.5%	
Retro-Commissioning	\$384,074	\$756,770	50.8%	
Business Programs - Total	\$4,174,606	\$8,299,779	50.3%	

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*PY2 Goals include unattained therms from PY1.

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$319,407	\$322,013	99.2%	
EM&V	\$293,630	\$397,468	73.9%	
Utility Verification of DCEO Invoices	\$4,082	\$11,333	36.0%	
DCEO - Implementation	\$1,644,064	\$5,623,552	29.2%	
OBF Program Support	\$12,548	\$34,000	36.9%	
Other EE Programs - Total	\$2,273,731	\$6,388,365	35.6%	

EEP Portfolio				
Program Costs by Budget Category				
Budget Category	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$319,407	\$322,013	99.2%	Franklin Energy admin tasks not tied to any one program. Costs tracked separate from
Implementation	\$2,845,178	\$3,390,325	83.9%	
Incentives	\$4,580,603	\$10,339,292	44.3%	
Incentive Delivery	\$1,040,606	\$1,960,250	53.1%	
Marketing	\$328,191	\$415,974	78.9%	
Utility Verification of DCEO Invoices	\$4,082	\$11,333	36.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$1,644,064	\$5,623,552	29.2%	
OBF Program Support	\$12,548	\$34,000	36.9%	Franklin Energy cost for measure qualification, coordination AFC First with core prog
EM&V	\$293,630	\$397,468	73.9%	
EEP Portfolio - Total	\$11,068,309	\$22,494,206	49.2%	

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Overall EEP Portfolio				EEP Residential Programs				EEP Business Programs				Other Portfolio Costs			
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Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal	PY Pct. Achieved
Total	295,294	1,335,407	22%	Total	111,796	550,144	20%	Total	183,498	785,263	23%	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	\$1,327,917	\$4,115,925	32%	Total	\$470,327	\$1,429,860	33%	Total	\$514,765	\$1,529,993	34%	Total	\$342,825	\$1,156,072	30%

*PY2 Goals include unattained therms from PY1.

**PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through February 28, 2013.

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

EEP Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
Residential Prescriptive	59,878	340,000	17.6%	
Multi-Family Home Energy Savings	44,152	179,019	24.7%	
Single Family Direct Install	7,766	31,125	25.0%	
Residential Programs - Total	111,796	550,144	20.3%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Residential Prescriptive	\$385,935	\$1,189,434	32.4%	
Multi-Family Home Energy Savings	\$62,537	\$177,676	35.2%	
Single Family Direct Install	\$21,855	\$62,750	34.8%	
Residential Programs - Total	\$470,327	\$1,429,860	32.9%	

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EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
SBES	49,891	38,000	131.3%	
Custom	79,651	489,289	16.3%	10k therms added to PY2 Custom goal from RCx
C & I Prescriptive	53,956	257,974	20.9%	
Retro-Commissioning	-		0.0%	RCx 10k PY2 goal moved to Custom
Business Programs - Total	183,498	785,263	23.4%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
SBES	\$57,370	\$67,927	84.5%	
Custom	\$193,384	\$892,941	21.7%	
C & I Prescriptive	\$253,389	\$548,125	46.2%	
Retro-Commissioning	\$10,622	\$21,000	50.6%	
Business Programs - Total	\$514,765	\$1,529,993	33.6%	

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Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$56,366	\$56,826	99.2%	
EM&V	\$44,372	\$62,265	71.3%	3% of the total Implementation costs sans DCEO Implementation
Utility Verification of DCEO Invoices	\$720	\$2,000	36.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$239,656	\$1,028,981	23.3%	25% of total recoverable budget
OBF Program Support	\$1,711	\$6,000	28.5%	Franklin Energy cost for measure qualification, coordination w/ AFC First with core programs
Other EE Programs - Total	\$342,825	\$1,156,072	29.65%	

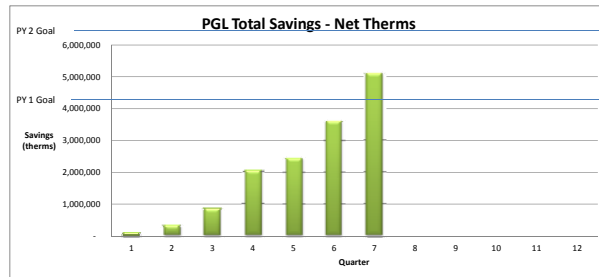
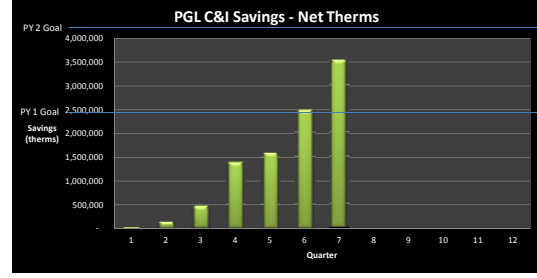
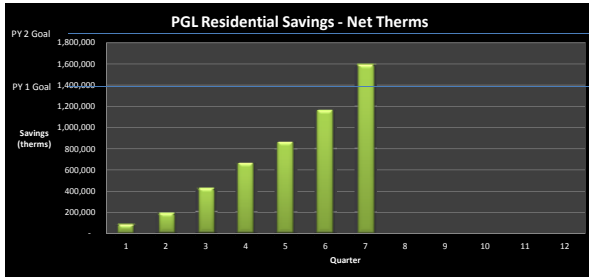
EEP Portfolio				
Program Costs by Budget Category				
Budget Category	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$56,366	\$56,826	99.2%	Franklin Energy admin tasks not tied to any one program. Costs tracked separate from programs.
Implementation	\$443,390	\$534,210	83.0%	
Incentives	\$543,878	\$2,116,607	25.7%	
Incentive Delivery	\$56,621	\$211,000	26.8%	
Marketing	\$52,176	\$98,035	53.2%	
Utility Verification of DCEO Invoices	\$720	\$2,000	36.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$239,656	\$1,028,981	23.3%	
OBF Program Support	\$1,711	\$6,000	28.5%	Franklin Energy cost for measure qualification, coordination AFC First with core programs
EM&V	\$44,372	\$62,265	71.3%	
EEP Portfolio - Total	\$1,438,891	\$4,115,924	35.0%	

The Peoples Gas Light and Coke Company

PY1 to PY3 Realized Savings: Cumulative Savings Thru End of Each Quarter

	PY1				PY2				PY3			
	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
PGL Residential Savings (therms)	87,216	188,556	420,078	664,999	869,694	1,168,597	1,597,017					
PGL Commercial and Industrial Savings (therms)	15,758	139,657	454,070	1,386,683	1,594,261	2,468,156	3,522,160					
Total	102,974	329,213	874,148	2,051,682	2,463,955	3,637,753	5,119,177	0	0	0	0	0

PY 1 Goal	PY 2 Goal	PY 3 Goal
1,072,900	2,114,566	
1,733,811	4,492,293	
2,806,711	6,606,859	



North Shore Gas Company

PY1 to PY3 Realized Savings: Cumulative Savings Thru End of Each Quarter

	PY1				PY2				PY3			
	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
NSG Residential Savings (therms)	13,629	38,797	81,854	201,282	203,751	250,637	313,079					
NSG Commercial and Industrial Savings (therms)	12,808	47,930	82,596	199,696	215,357	258,432	383,194					
Total	26,437	86,727	164,450	400,978	419,108	509,069	696,272	-	-	-	-	-

PY 1 Goal	PY 2 Goal	PY 3 Goal
158,158	550,144	
396,878	785,263	
555,038	1,335,407	

